Department of Labor and Workforce Development

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

											Jaiuona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	****		
FY2009 Conference	ce Committee		•									
	ConfCom	1,045.5	696.4	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		658.5										
1007 I/A Rcpts		387.0										
ADN 0791013 & 07	791037 Natural	Gas Pipeline Proje	ct Sec 2, Ch 28, SLA	A 2007, Pg 44, Lr	n 22 (HB 95) Lar	oses 6/30/2009						
	ReAprop	395.4	0.0	0.0	395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		395.4										

Per Sec 34(e), Ch 29, SLA 2008, Pg 210, Ln 22 the appropriation made for the Natural Gas Pipeline Project by Sec 2, Ch 28, SLA 2007, Pg 44, Ln 22 (HB 95) lapses 6/30/2009.

The legislation changed the lapse date for the funds from 6/30/2008 to 6/30/2009. Extending the lapse date will enable the department to continue efforts to deliver a comprehensive training program to provide a prepared Alaska workforce for the Alaska Gas Pipeline. These transactions post the remaining balance of the funds as of 6/30/2008 to FY 2009, with an initial posting and a final adjustment necessary once all financial acitivity for FY 2008 was completed.

	Subtotal	1,440.9	696.4	45.9	686.9	11.7	0.0	0.0	0.0	6	0	0
	*******	******	* Changes From	n FY2009 Aut	thorized To F	Y2009 Manageme	ent Plan ******	******	******	•		
ADN0791019 To Al	lign Authorization w	ith Anticipated Exp	enditures									
	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0

Line item transfer from contractual to personal services to align authorization with anticipated expenditures. Additional personal services authorization is needed to support a Communications Coordinator position (PCN 07-X003) that was added to the Commissioner's Office. The position will perform tasks that were initially to be done through a contract so those funds are instead available for transfer to support the position.

Expanding Alaska hire in high-growth, high-wage natural resource industries throughout the State of Alaska is one of the department's priority objectives. Effective communications and outreach are keys to growing and maintaining an Alaska workforce. The Communications Coordinator will be assigned a special study to improve the department's efforts to inform Alaskans of job opportunities associated with natural resource development, to include mining, gas pipeline, and oil industry. The Coordinator will also develop and deploy a comprehensive marketing strategy to inform and recruit Alaskans to vocational training programs in Alaska. Youth, unemployed, under employed and rural Alaskans are all targets for quality vocational training leading to good paying jobs in Alaska's most critical industries.

The department had planned to use contractual services to accomplish the outreach efforts however a decision has been made to instead use a staff position to address the need. Having an in-house staff member for the work will allow for a more coordinated effort that is responsive to the direction and priorities of the department and the Governor's Office. To reflect the tie to the Governor's initiatives, one half of the position cost is being supported by Interagency receipts from that Office.

ADN0791018 Add 1 PFT Exempt Position to Inform Alaskans of Job Opportunities in Natural Resource Development PosAdi 0.0 0.0 0.0 0.0 0.0

0.0 Add 1 Full Time Exempt Communications Coordinator position (PCN 07-X003) to the Commissioner's Office. The Communications and Marketing Coordinator will

0.0

0.0

Positions

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

		(/							_	1.1	
										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

be assigned a special study to improve the department's efforts to inform Alaskans of job opportunities associated with natural resource development, to include mining, gas pipeline, and oil industry. Efforts will include outreach to employers to increase Alaska hire opportunities.

Expanding Alaska hire on high-growth, high-wage industries throughout the State of Alaska is one of the department's priority objectives. Effective communincations and outreach are keys to growing and maintaining an Alaska workforce.

This position will be funded with a combination of General Funds from the Commissioner's Office and Interagency receipts from the Office of the Governor.

	Subtotal	1,440.9	744.4	45.9	638.9	11.7	0.0	0.0	0.0	7	0	0
	*******	*******	****** Changes	From FY2009	Management Pla	n To FY2010 G	overnor *****	*******	******	*		
To Align Authoriz	ation with Antici	pated Expenditures	5									
•	LIT	0.0	10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0	0	0
		ctual to Personal Ser of merit step increas						ll exceed				
Delete General Fu		09 Natural Gas Pipe	•									
1004 Gen Fund	Dec -	-395.4 395.4	0.0	0.0	-395.4	0.0	0.0	0.0	0.0	0	0	0
,		2008, Pg 210, Ln 2 ce Increases for Ba 10.8 2.5	,			es that \$395.4 of F`	Y09 authorization.	0.0	0.0	0	0	0
1007 I/A Rcpts		8.3										
The FY2010 wag : \$10.8	ge and health insu	urance increases app	licable to this compo	onent								
	Subtotal	1,056.3	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0
	******	*******	***** Changes I	From FY2010 G	Sovernor To FY	2010 Governor A	Amended *****	*******	******	**		
	Totals	1,056.3	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0

Component: Alaska Labor Relations Agency (1200) **RDU:** Office of the Commissioner (110)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
4	******	******	***** Changes From	om FY2009 C	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			•									
	ConfCom	491.0	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	4	491.0										
	Subtotal	491.0	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
	*******	******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan **	*******	******	***		
	Subtotal	491.0	426.6	12.3	43.1	9.0	0.0	0.0	0.0	1	0	0
	Subtotal	491.0	420.0	12.3	43.1	5.0	0.0	0.0	0.0	-	U	U
	******	*****	****** Changes	From FY200	9 Managemen	t Plan To FY20	10 Governor ***	******	******	**		
To Align Authoriz		pated Expenditur	res		_							
	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
			Services is necessary creases. Contractual					ls to personal				
FY2010 Wage and			Bargaining Units wit	h Existing Agree								
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
The FY2010 wag : \$10.5	ge and health insu	ırance increases a	pplicable to this comp	onent								
	Subtotal	501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
	Subtotal	301.3	457.0	12.5	72.7	3.0	0.0	0.0	0.0	7	U	U
	********	******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended **	******	*******	***		

Component: Office of Citizenship Assistance (2780) RDU: Office of the Commissioner (110)

Sconario/Chango										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*********	******	******** Changes	s From FY2009	Managemen	t Plan To FY20	010 Governor ****	*******	******	**		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	**********	******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	*******	*******	***		
-	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Labor and Workforce Development

Component: Management Services (335) **RDU:** Administrative Services (109)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	******	******	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			_									
	ConfCom	3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts		231.3										
1003 G/F Match		184.6										
1007 I/A Rcpts	1	776.7										
	Subtotal	3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1
	*******	******	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan '	*******	******	***		
	Subtotal	3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1
		******							******	4.4.		
Dalata 4 Full Time			Onlanges	From FY2009	Managemen	t Plan To FY20	110 Governor **	*******	******	**		
Delete 1 Full Time	Position to Aligi PosAdi	n Starring with W	O.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Dalata a managa					0.0	0.0	0.0	0.0	0.0		U	U
since it last beca	me vacant and ha	as reassigned mar	tion (PCN 07-1103) way of the position's during of support the remaining	ties to Grants Adn	needed. The depninistrator positio	partment has chos	en not to recruit for to f Business Partners	his position hips. Funding	0.0	·	Ü	U
since it last beca previously assoc	ame vacant and ha siated with the posi	as reassigned mar ition will be used to	ny of the position's du	ties to Grants Adning component pos	needed. The depninistrator positions and to red	partment has chos	en not to recruit for to f Business Partners	his position hips. Funding	0.0	•	Ü	U
since it last beca previously assoc	ame vacant and ha siated with the posi	as reassigned mar ition will be used to	ny of the position's dur o support the remaining	ties to Grants Adning component pos	needed. The depninistrator positions and to red	partment has chos	en not to recruit for to f Business Partners	his position hips. Funding	0.0	0	0	_
since it last beca previously assoc FY2010 Wage and 1002 Fed Rcpts	ame vacant and ha siated with the posi d Health Insurand SalAdj	as reassigned mar ition will be used to ce Increases for E 64.4 45.0	ny of the position's dur o support the remaining Bargaining Units wit	ties to Grants Adning component pos h Existing Agree	needed. The dep ninistrator positio sitions and to red ments	partment has chos ns in the Division of luce the vacancy fa	en not to recruit for to Business Partners actor for the component	his position hips. Funding ent.		·		_
since it last beca previously assoc FY2010 Wage and 1002 Fed Rcpts 1003 G/F Match	ame vacant and ha siated with the posi d Health Insurand SalAdj	as reassigned mar ition will be used to ce Increases for E 64.4 45.0 3.7	ny of the position's dur o support the remaining Bargaining Units wit	ties to Grants Adning component pos h Existing Agree	needed. The dep ninistrator positio sitions and to red ments	partment has chos ns in the Division of luce the vacancy fa	en not to recruit for to Business Partners actor for the component	his position hips. Funding ent.		·		
since it last beca previously assoc FY2010 Wage and 1002 Fed Rcpts	ame vacant and ha siated with the posi d Health Insurand SalAdj	as reassigned mar ition will be used to ce Increases for E 64.4 45.0	ny of the position's dur o support the remaining Bargaining Units wit	ties to Grants Adning component pos h Existing Agree	needed. The dep ninistrator positio sitions and to red ments	partment has chos ns in the Division of luce the vacancy fa	en not to recruit for to Business Partners actor for the component	his position hips. Funding ent.		·		
since it last beca previously assoc FY2010 Wage and 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts	ame vacant and ha piated with the posi d Health Insuranc SalAdj	as reassigned mar ition will be used to ce Increases for E 64.4 45.0 3.7 15.7	ny of the position's dur o support the remaining Bargaining Units wit	ties to Grants Adn ng component pos h Existing Agree 0.0	needed. The dep ninistrator positio sitions and to red ments	partment has chos ns in the Division of luce the vacancy fa	en not to recruit for to Business Partners actor for the component	his position hips. Funding ent.		·		_
since it last becapreviously assoc FY2010 Wage and 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts The FY2010 wag	ame vacant and ha iated with the posi d Health Insuranc SalAdj ge and health insu	as reassigned mar ition will be used to ce Increases for E 64.4 45.0 3.7 15.7	ny of the position's during on the position's during units with 64.4	ties to Grants Adn ng component pos h Existing Agree 0.0	needed. The dep ninistrator positio sitions and to red ments 0.0	partment has chos ns in the Division of duce the vacancy fa 0.0	en not to recruit for to of Business Partners actor for the compon 0.0	his position hips. Funding ent. 0.0	0.0	0		0
since it last becapreviously assoc FY2010 Wage and 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts The FY2010 wag	ame vacant and ha piated with the posi d Health Insuranc SalAdj	as reassigned mar ition will be used to ce Increases for E 64.4 45.0 3.7 15.7	ny of the position's dur o support the remaining Bargaining Units wit 64.4	ties to Grants Adn ng component pos h Existing Agree 0.0	needed. The dep ninistrator positio sitions and to red ments	partment has chos ns in the Division of luce the vacancy fa	en not to recruit for to Business Partners actor for the component	his position hips. Funding ent.		·		0
since it last becapreviously assoc FY2010 Wage and 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts The FY2010 wag	ame vacant and ha iated with the posi d Health Insuranc SalAdj ge and health insu	as reassigned mar ition will be used to ce Increases for E 64.4 45.0 3.7 15.7	ny of the position's during of the position's during units wited and the second state of the second state	ties to Grants Adn ng component pos h Existing Agree 0.0	needed. The depininstrator positions and to red ments 0.0	partment has chos ns in the Division of duce the vacancy fa 0.0	en not to recruit for to f Business Partners actor for the component of th	his position hips. Funding ent. 0.0	0.0	0		0

Component: Human Resources (2741)

RDU: Administrative Services (109)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	*** Changes Fro	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		5g5511.									
	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.4										
1007 I/A Rcpts		605.1										
•												
	Subtotal	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
	******	******	***** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	*****	***		
			Onlanges	110111 1 12005	Additionized	0 1 12005 Mail	agement i ian					
	Subtotal	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	
	********	*******	******* Changes	From FY2009	Management	t Plan To FY20	010 Governor **	******	*******	**		
	Subtotal	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
	*****	******	****** Changes	Erom EV2010	Covernor To	EV2010 Cover	nor Amondod *	*******	******	***		
			Changes	FIOIII F12010	Governor 10	FY2010 Gover	noi Amended					
	Totals	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
		J . J . J				0.0	5.0	0.0	0.0	•	_	•

Department of Labor and Workforce Development

Component: Leasing (2742) **RDU:** Administrative Services (109)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	*****	*****		
FY2009 Conference	ce Committee											
	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,3	335.5										
_	Subtotal	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes F	rom FY2009	Authorized T	o FY2009 Man	agement Plan **	******	******	***		
			onangee i		714111011204 1	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	agomont i ian					
	Subtotal	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******** Changes	From FY2009	Management	Plan To FY20	10 Governor ***	******	******	**		
			0.1900									
	Subtotal	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes F	rom FY2010	Governor To	FY2010 Gover	nor Amended **	******	******	***		
			changes.									
	Totals	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0

Department of Labor and Workforce Development

Component: Data Processing (334)

RDU: Administrative Services (109)

	_										031110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*****	***** Changes Fro	om FY2009 Co	onference Co	mmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee											
2000 00:	ConfCom	6,258.4	3,912.1	48.0	2,236.0	42.3	20.0	0.0	0.0	38	0	3
1002 Fed Rcpts		221.5	0,0		_,		_0.0	0.0	0.0	00	ŭ	ŭ
1004 Gen Fund		278.1										
1007 I/A Rcpts		758.8										
1007 I/A Nopis	١,	7 30.0										
ADN 0701001 Por	conal Informatio	n & Consumor C	redit CH 92 SLA 200	9 (UR 65) (Ch27	SI V 2008 DVE I	24) (HB 240)						
ADN 0/31001 Fels	FisNot	148.6	107.9	` '.'.	32.0	5.7	0.0	0.0	0.0	4	0	0
4004.0 5 1			107.9	3.0	32.0	5.7	0.0	0.0	0.0		U	U
1004 Gen Fund		148.6										
landamentation -	. f. (l f l	011 00 01 4000	D - (t) -		!!! (LID OF)							
implementation of	of the fiscal note f	or CH 92 SLA2008	3 Personal Informatio	n & Consumer C	redit (HB 65).							
	Subtotal	6,407.0	4,020.0	51.0	2,268.0	48.0	20.0	0.0	0.0	39	0	3
	*****	******	+++++++	F FV0000	A 4 la a !		*		******	+++		
4 T 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			Changes			To FY2009 Man	agement Plan					
ADN0791020 Dele			No Longer Needed a			•						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete two Stude	ent Intern position	s (PCN 07-N07005	5 & 07-N07023) that a	ire no longer need	ded. A review of	workload and work	k distribution indicated	d the need to				
reduce Student II	ntern positions fro	om three to one. In	ntern staffing will be a	djusted as need a	and training oppo	ortunities arise.						

The two positions were 100% funded through inter-agency receipts with costs billed to all divisions in the department. Funding previously associated with the Intern positions will be used to support remaining staff within the component.

Add a non-permanent Analyst/Programmer IV position (PCN 07-N08032) to provide necessary data processing support. The incumbent possesses unique knowledge of a mission critical Unemployment Insurance data validation process. The employee will perform the necessary work while training a permanent staff position in the duties. The position will be funded by Unemployment Insurance federal grant receipts using funds available as a result of vacancies.

	Subtotal	6,407.0	4,020.0	51.0	2,268.0	48.0	20.0	0.0	0.0	39	0	2
	******				Management Pla	n To FY2010 G	overnor ******	******	******			
Correct Unrealizable	le Fund Sources in t	he Salary Adji	ustment for the exis	ting bargaining	unit agreement							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-57.5											
1004 Gen Fund	93.2											
1007 I/A Ronts	-35.7											

The component would have been forced to pass the increase on to federal or I/A funded customers to cover the cost increases associated with the GGU and SU collective bargaining agreements. This would have had a negative effect on their budgets, which are largely flat funded, and their ability to perform their missions, therefore, general funds are requested.

Positions

Department of Labor and Workforce Development

Component: Data Processing (334)

RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer 1 Full-tim			urance for Increased									
T (1 DET)	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
position is no long	ger needed in th	pecialist position (07 e DP component ously supporting the	The position was fund	Processing (DP) Ied through a cost	component to the allocation pool in	e Unemployment I n the DP compone	nsurance (UI) compone nt and removing it will re	nt. This educe the				
needed in the Jur	neau Claim Cent	ter as the claims pro		s increased due to	the Extended B	enefit Program and	anged to part time. This If the Extended Unemplo					
Transfer 1 Full-tim	e Position fron Trin	n Employment and	Training Services f	or Technical Sup	oport 0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer 1 full tim			0.0			0.0			0.0	1	U	U
This position is no	o longer needed		nent. The position w				Data Processing (DP) of component and removi					
	in technicians f	rom Anchorage and					offices. Currently supporting the position will be fund					
FY2010 Wage and	Health Insuran	ce Increases for E	Bargaining Units wit	h Existina Aaree	ments							
	SalAdj	99.4	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	57.5										
1004 Gen Fund		6.2										
1007 I/A Rcpts		35.7										
The FY2010 wag : \$99.4	e and health ins	urance increases a	oplicable to this comp	onent								
	Subtotal	6,506.4	4,119.4	51.0	2,268.0	48.0	20.0	0.0	0.0	39	0	2
	******	******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	******	*******	***		
	Totals	6,506.4	4,119.4	51.0	2,268.0	48.0	20.0	0.0	0.0	39	0	2

Positions

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	*******	* Changes From	FY2009 C	onference Com	mittee To FY2	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	4,494.3	3,318.5	99.3	953.7	107.8	15.0	0.0	0.0	39	0	3
1002 Fed Rcpts		1,610.9										
1004 Gen Fund		1,242.2										
1007 I/A Rcpts		1,414.8										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		116.2										
ADN 0791014 Oil a	nd Gas Deve	elopment Transfer from	the Office of the Go	vernor								
	Atrin	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.0										

The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0.

Note: Includes \$50.0 originally requested as contractual in Business Partnerships to be RSA'd to Labor Market Information. With recording it directly into this component, that amount is spread to PS \$45.0, Services \$4.5, and Commodities \$0.5.

	Subtotal	4,639.3	3,423.6	104.3	981.1	115.3	15.0	0.0	0.0	39	0	3
	******	******	****** Changes	From FY2009 A	Authorized To F	Y2009 Managen	nent Plan *****	*******	*******	**		
	Subtotal	4,639.3	3,423.6	104.3	981.1	115.3	15.0	0.0	0.0	39	0	3
	******	******	****** Changes	From FY2009	Management Pla	an To FY2010 G	overnor *****	******	******	*		
Correct Unrealiza	ble Fund Sources	s in the Salary Ad	ljustment for the Ex									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	22.5										
1004 Gen Fund		57.3										
1007 I/A Rcpts	=	34.8										
Direct federal fur	nding to this compo	onent has been fla	r I/A receipts to cove t to declining (depen to declining. Therefo	ding on the particul	lar federal program							
Add General Fund			uide and Regional E			7.5	0.0	0.0	0.0	•	•	•
10010 5 1	Inc	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	45.0										

This transaction reestablishes previously deleted one-time funds received in FY09 for Gasline related activity. The component will continue to expand its regional economic analysis capability to further meet the needs of the department's Gasline Training Program. The component will use the requested increase in General

Desitions

Component: Labor Market Information (336)

RDU:	Administrat	tive Services (109))							-	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
Funds to support	the departmen	it's efforts to develop	a comprehensive tra	ining program to prov	ide a prepare	d Alaska workforce	for the Alaska Gas Pi	peline.				
funding. The comemployment trend improve existing of	nponent's effor ds, 2) develop data quality as	ts will be focused in regional economic reneeded.	four primary areas. L ports, 3) produce Ge	Jsing existing data the eographic Information	e research se System repre	ction will: 1) analyzesentations of occu	yment data products w e regional industry and pational skill sets by lo	d occupation cality and 4)				
including Regiona	al Training Cen		Centers, University o	f Alaska, Registered			e will identify training pr raining facility and asso					
Funds will suppor	rt portions of va	arious existing staff w	ho will work on this e	effort, associated posi-	tion costs and	costs for the train	ing guide.					
Delete One-time fu	ınds for Gasliı O∏	ne Training Progran -145.0	n Guide and Region -105.1	nal Economic Analys -5.0	s is -27.4	-7.5	0.0	0.0	0.0	0	0	
1004 Gen Fund		-145.0										
This non-permane	PosAdj ent Economist	on no Longer Neede 0.0 I position (PCN 07-? non-permanent Econ	0.0 026) is no longer nee	0.0 eded. The work and f	0.0 unding forme	0.0 rly associated with	0.0 this position will be con	0.0 nsolidated	0.0	0	0	
FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1157 Wrkrs Safe	SalAdj	22.5 25.7 34.8 2.3	Bargaining Units wit 85.3	th Existing Agreeme 0.0	onts 0.0	0.0	0.0	0.0	0.0	0	0	
The FY2010 wage : \$85.3	e and health in	surance increases a	oplicable to this comp	ponent								
	Subtotal	4,724.6	3,508.9	104.3	981.1	115.3	15.0	0.0	0.0	39	0	
	******	*******	******* Changes	From FY2010 Go	vernor To	FY2010 Gover	nor Amended ***	******	******	***		
	Totals	4,724.6	3,508.9	104.3	981.1	115.3	15.0	0.0	0.0	39	0	:

Component: Workers' Compensation (344)

RDII: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NI
		*******	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*********	*********	*****		
1004 Gen Fund 1157 Wrkrs Safe	ConfCom	4,869.9 3.3 866.6	3,705.4	161.7	846.5	68.1	14.4	73.8	0.0	47	1	(
1137 WIKIS Sale	7,1	500.0										
	Subtotal	4,869.9	3,705.4	161.7	846.5	68.1	14.4	73.8	0.0	47	1	
	*******	*****	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan	******	******	***		
ADN0791022 Add	2 Non-Permane PosAdi	nt Positions Nece	essary for Administr	rative Support	0.0	0.0	0.0	0.0	0.0	0	0	
Establish an Adm		0.0	osition (PCN 07-N08	0.0	0.0				0.0	U	U	
			ition reclassification.									
			effective dates for the					,				
			nent position (PCN 07									
2008 - June 30, 2		ce work environme	ent in the administrat	ive support career	field. Position el	rective dates for th	e Student intern are	e February 22,				
2006 - June 30, 2	2009.											
,		unded through the	Workers' Safety Acc	count with funds m	nade available by	vacancy and the t	urnover of staff.					
The costs for the	se positions are f	· ·	·		·	·	urnover of staff.					
The costs for the	se positions are f	Position from Bu	siness Services for	Information Tecl	hnology Suppor	ť		0.0	0.0	1	0	
The costs for the	se positions are f sfer 1 Full Time Trin	Position from Bu	siness Services for	Information Tecl	hnology Suppor	t 0.0	0.0	0.0 erchange (FDI)	0.0	1	0	
The costs for the ADN0791021 Tran	se positions are f sfer 1 Full Time Trin position (PCN 07-	Position from Bu 0.0 5527) from the Bu	siness Services for	Information Tecl 0.0 ponent to the Wor	hnology Suppor 0.0 kers' Compensa	t 0.0 tion component for	0.0 Electronic Data Inte	erchange (EDI)	0.0	1	0	
The costs for the ADN0791021 Tran Transfer 1 PFT p and Information 1 project.	se positions are f sfer 1 Full Time Trin position (PCN 07- Technology (IT) S	Position from Bu 0.0 5527) from the Bus Support. This position	siness Services for 0.0 siness Services com on will provide suppo	Information Tecl 0.0 ponent to the Wor ort to the Program	hnology Suppor 0.0 kers' Compensa Coordinator and	t 0.0 tion component for Division staff for IT	0.0 Electronic Data Integration of the projects to include	erchange (EDI) the EDI capital	0.0	1	0	
The costs for the ADN0791021 Tran Transfer 1 PFT p and Information 1 project. The EDI capital p	se positions are f sfer 1 Full Time Trin position (PCN 07- Technology (IT) Second	Position from Bu 0.0 5527) from the Bus Support. This position	siness Services for 0.0 siness Services compon will provide suppo	Information Tecl 0.0 ponent to the Wor ort to the Program	hnology Suppor 0.0 kers' Compensa Coordinator and	t 0.0 tion component for Division staff for IT	0.0 Electronic Data Integration of the projects to include companies across the projects to the projects to the projects to the projects to the projects the project t	erchange (EDI) the EDI capital e country for	0.0	1	0	
The costs for the ADN0791021 Tran Transfer 1 PFT p and Information 1 project. The EDI capital p workplace injuries	se positions are f sfer 1 Full Time Trin position (PCN 07- Fechnology (IT) S project allows for s. This will allow	Position from Bu 0.0 5527) from the Buseupport. This position	siness Services for 0.0 siness Services com on will provide suppo	Information Tecl 0.0 ponent to the Wor int to the Program Injury and Second	hnology Suppor 0.0 kers' Compensar Coordinator and Reports of Injures for injured work	t 0.0 tion component for Division staff for IT y from insurance coers in Alaska. The	0.0 Electronic Data Interprojects to include ompanies across the Project Assistant w	erchange (EDI) the EDI capital e country for rill be assigned	0.0	1	0	
The costs for the ADN0791021 Tran Transfer 1 PFT p and Information 1 project. The EDI capital p workplace injuries the task of testing other projects reliable.	se positions are find the second seco	Position from Bu 0.0 5527) from the Buseleport. This position electronic submittator quicker turn-aroustem and the Fisher Compensation. This	siness Services for 0.0 siness Services compon will provide support al of First Reports of I bund on Workers' Coperman's Fund and Se is will decrease our te	Information Tecl 0.0 ponent to the Wor int to the Program Injury and Second impensation claims cond Injury Fund esting requirement	hnology Suppor 0.0 kers' Compensat Coordinator and Reports of Injure for injured work data systems link is for the overbur	t 0.0 tion component for Division staff for IT y from insurance coers in Alaska. The sto the EDI syster	0.0 Electronic Data Into projects to include ompanies across the Project Assistant wen, updating of Divisi	erchange (EDI) the EDI capital e country for rill be assigned on websites, and	0.0	1	0	
The costs for the ADN0791021 Tran Transfer 1 PFT p and Information 1 project. The EDI capital p workplace injuries the task of testing other projects rela	se positions are find the second seco	Position from Bu 0.0 5527) from the Buseleport. This position electronic submittator quicker turn-aroustem and the Fisher Compensation. This	siness Services for 0.0 siness Services compon will provide support al of First Reports of I bund on Workers' Coreman's Fund and Se	Information Tecl 0.0 ponent to the Wor int to the Program Injury and Second impensation claims cond Injury Fund esting requirement	hnology Suppor 0.0 kers' Compensat Coordinator and Reports of Injure for injured work data systems link is for the overbur	t 0.0 tion component for Division staff for IT y from insurance coers in Alaska. The sto the EDI syster	0.0 Electronic Data Into projects to include ompanies across the Project Assistant wen, updating of Divisi	erchange (EDI) the EDI capital e country for rill be assigned on websites, and	0.0	1	0	
The costs for the ADN0791021 Tran Transfer 1 PFT p and Information 1 project. The EDI capital p workplace injuries the task of testing other projects rela timetables to be I This position is vs Safety Account to	se positions are find a sfer 1 Full Time Trin position (PCN 07-Fechnology (IT) States of the second and the second according to the second according t	Position from Bu 0.0 5527) from the Bus Support. This position electronic submittation for quicker turn-arc for quicker turn-arc Compensation. This object is currently be these Services compensations.	siness Services for 0.0 siness Services compon will provide support on will provide support on Workers' Control on Workers' component on the Workers' component on t	Information Tecl 0.0 ponent to the Wor int to the Program Injury and Second Injury Fund of esting requirement plementation by or to of funding. There	hnology Suppor 0.0 kers' Compensat Coordinator and Reports of Injury for injured work data systems link its for the overbur wer a year.	t 0.0 tion component for Division staff for IT y from insurance corers in Alaska. The is to the EDI syster dened Analyst Pro-	0.0 Electronic Data Interprojects to include ompanies across the Project Assistant word, updating of Divising grammers and allow ompensation from the	erchange (EDI) the EDI capital e country for rill be assigned on websites, and or for vendor ne Workers	0.0	1	0	
The costs for the ADN0791021 Tran Transfer 1 PFT p and Information 1 project. The EDI capital p workplace injuries the task of testing other projects rela timetables to be I This position is vs Safety Account to	se positions are find a sfer 1 Full Time Trin position (PCN 07-Fechnology (IT) States of the second and the second according to the second according t	Position from Bu 0.0 5527) from the Bus Support. This position electronic submittat for quicker turn-arc stem and the Fishe Compensation. Thi object is currently be ness Services com ts of the position.	siness Services for 0.0 siness Services compon will provide support on will provide support on Workers' Control on Workers' component on the Workers' component on t	Information Tecl 0.0 ponent to the Wor int to the Program Injury and Second Injury Fund of esting requirement plementation by or to of funding. There	hnology Suppor 0.0 kers' Compensat Coordinator and Reports of Injury for injured work data systems link its for the overbur wer a year.	t 0.0 tion component for Division staff for IT y from insurance corers in Alaska. The is to the EDI syster dened Analyst Pro-	0.0 Electronic Data Interprojects to include ompanies across the Project Assistant word, updating of Divising grammers and allow ompensation from the	erchange (EDI) the EDI capital e country for rill be assigned on websites, and or for vendor ne Workers	0.0	1	0	1

Delete 2 Non-Permanent Positions No Longer Needed

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

		r (,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
opportunity using	available Worke	er Safety Account fu	nding however work	oad does not just	ify extending the	position. Funding	position was created as previously associated was funding and training o	with the				
		. ,	,	•	•		o help with a filing back ermanent position is no	•				
FY2010 Wage and	Health Insuran SalAdi	nce Increases for B 94.1	Bargaining Units wit 94.1	h Existing Agree	ements 0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	,	94.1										-
The FY2010 wag : \$94.1	e and health ins	urance increases ap	oplicable to this comp	ponent								
	Subtotal	4,964.0	3,799.5	161.7	846.5	68.1	14.4	73.8	0.0	48	1	0
		******	Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	******	***		
Add Worker Safety			•	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	Inc	108.0 108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	U	0

In 2005, SB 130, AS 23.30.280 established the Workers Compensation Fraud unit with the primary responsibility of investigating fraudulent or misleading acts relating to workers' compensation.

The Fraud Unit was initially established with two Investigators but has since been expanded to five. Three of these are located in Anchorage and, along with an Administrative Clerk, currently occupy approximately 800 square feet of office space. Due to ongoing workload and a backlog of cases, the unit will need to be further expanded. There is not enough space where the Fraud Unit is currently located to add additional personnel and associated equipment. In addition there is a need by the Division of Worker' Compensation for additional file storage space which cannot be accommodated in space the division currently occupies.

The Southeast Regional Resource Council will be vacating space on the 4th floor of 1016 West 6th Ave, Anchorage. This space is a suitable space for the projected expansion of the Fraud Unit and file storage. Funding for the increased lease cost will be from the Workers Safety Account.

Totals	5.072.0	3.799.5	161.7	954.5	68.1	14.4	73.8	0.0 48	3 1	0

Department of Labor and Workforce Development

Component: Workers Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	*******	*****		
FY2009 Conference	e Committee		· ·									
	ConfCom	544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
1157 Wrkrs Safe	54	44.0										
	Subtotal	544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
		******	Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
ADN0791023 To Al	ign Authorization	n with Anticipated	d Expenditures									
	LIT	0.0	-33.8	2.5	31.3	0.0	0.0	0.0	0.0	0	0	-1
Mambara of the A	looko Workoro' Ca	omponention Appe	sale Commission has	o boon using the	Attornov Conord	I'o Office (ACO) to	r accietance in writin	a thair				

Members of the Alaska Workers' Compensation Appeals Commission have been using the Attorney General's Office (AGO) for assistance in writing their decisions. The Commission was notified this was a violation of policy and help from the AGO will no longer be available.

As Commission members need some assistance in putting their decisions into legal terminology and also need some legal research support, we have created a Law Externship with Seattle University. This is a "quasi-judicial" adjudication externship to review, study, and search annotated laws, court decisions, agency opinions, and other legal authorities to process hearings and appeals. The externs will compile references on laws and decisions necessary for legal determinations; confer with administrative law judges, members of commission, board, and agency. The extern will also perform technical work in support of elections or other proceedings in the Alaska Labor Relations Agency as required.

The Commission budget includes a College Intern position (07-?036) funded from the Workers Safety Account (WSA). When we created the position in the FY 09 Governor's budget the intention was to use it to pay the salary costs of an intern to provide the needed support. However upon review it has been determined this will not work for an extern due to restrictions in the externship program. According to Law School Accreditation Rules, externs are only allowed housing and transportation costs during the course of their studies and are not to be paid a salary. To accommodate this we are transferring the budgeted salary funds from the personal services line to the travel and contractual lines. Funding for this authorization is from the Workers' Safety Account.

This transaction also deletes the College Intern II position (PCN 07-?036) as no salary costs will be incurred.

	Subtotal	544.0	345.7	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
		******	Changes		Management Pla	n To FY2010 G	overnor *****	******	*****			
FY2010 Wage and I	Health Insurance	e Increases for Bar	gaining Units with	Existing Agreem	ents							
_	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		6.9										
The FY2010 wage : \$6.9	and health insur	rance increases appl	icable to this compo	nent								
	Subtotal	550.9	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
	*****	******	***** Changes F	rom FY2010 G	overnor To FY2	2010 Governor A	Amended *****	******	******	*		

Component: Workers Compensation Appeals Commission (2816) **RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<u> </u>	Totals	550.9	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0

Department of Labor and Workforce Development

Component: Workers Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		J									
	ConfCom	250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
1203 WCBG Fun	nd	250.0										
	Subtotal	250.0	0.0 **** Changes I	0.0 From FY2009	20.0 Authorized T	0.0 o FY2009 Man	0.0 agement Plan **	230.0	0.0 ******	0	0	0
	Subtotal	250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
Add Washana Cana		*******	Changes			t Plan To FY20	010 Governor ***	******	******	**		
Add Workers Com	•	nefit Guaranty Fund A		•	• • •					_		
	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fun	nd	30.0										

AS 23.30.082, establishing the Benefits Guaranty Fund, provided for the appropriation of amounts the Fund needed to pay claims against the Fund as well as the Fund's operational and legal expenses. Due to the limited nature of the Fund's operations to date there has been no need to obtain legal services to assist in the adjustment and defense of claims. However, in FY2009 the number of claim awards against the Fund has doubled and we expect to contract for claims adjustment services. We also anticipate the continued need to contract for legal services in FY2010 to assist in the adjustment, analysis and limited litigation of claims before the Alaska Workers' Compensation Board and the Alaska Workers' Compensation Appeals Commission.

Availability of legal services will prevent the payment of non-meritorious claims, as well as speed the analysis and payment of meritorious claims, by the Workers' Compensation Benefits Guaranty Fund.

There are sufficient funds to support this expenditure authorization from the Workers' Compensation Benefit Guaranty Fund.

Subtotal	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
**********	*******	Changes From	FY2010 Gove	ernor To FY20	010 Governor An	nended ***	******	******			
 Totals	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0

Department of Labor and Workforce Development

Services

Commodities

Capital Outlay

Grants,

Benefits

Miscellaneous

Component: Second Injury Fund (2342)

Trans

Type

Scenario/Change

Record Title

RDU: Workers' Compensation (112)

Totals

Personal

Services

Travel

FY2009 Conference		******	** Changes Fro	m FY2009 Con	ference Commit	tee To FY2009	Authorized	*******	******	****		
			· ·									
	ConfCom	3,973.6	159.9	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund 1031 Sec Injury	2.0	0.2 973.4										
1031 Sec injury	3,8	07 3.4										
	Subtotal	3,973.6	159.9	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	
		•						•		_	Ū	Ū
DN10704004 T A		*********	Changes	From FY2009 A	uthorized To F	Y2009 Managem	ent Plan ***	*******	*****	*		
ADN0791024 10 A	Align Authorizatio	on with Anticipated I	Expenditures 14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
Line item transfer		I Services to the Pers	· · · · -		· ·· -				0.0	U	U	U
		istant (PCN 07-5527)										
the division and o	covers the higher	than budgeted perso	nal services costs o	due to the superviso	or differential pay fo	r the Admin Officer	II (PCN 07-3026	s). This is a				
contractual requir	rement in the Sup	ervisory Unit contract	t based on supervis	sion of an employee	e being paid at a hig	gher range.						
		ontractual Services d					e for the Second	Injury Fund				
system. Outside t	testing has decrea	ased for the system d	ue to in-nouse pers	onnei vacancies sic	owing system devel	opment.						
	Subtotal	3,973.6	174.1	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
		3,973.6						3,739.0		_	0	0
FY2010 Wage and	******	*************	****** Changes	From FY2009 N	Management Pla			•		_	0	0
FY2010 Wage and	******	•	****** Changes	From FY2009 N	Management Pla			•		_	0	0
FY2010 Wage and	**************************************	**************************************	****** Changes gaining Units with	From FY2009 N	Management Pla	n To FY2010 G	overnor ****	**************************************	******		·	J
1031 Sec Injury	**************************************	te Increases for Bar 4.4	****** Changes gaining Units with 4.4	From FY2009 N Existing Agreemed 0.0	Management Pla	n To FY2010 G	overnor ****	**************************************	******		·	J
1031 Sec Injury The FY2010 wag	**************************************	te Increases for Bar 4.4	****** Changes gaining Units with 4.4	From FY2009 N Existing Agreemed 0.0	Management Pla	n To FY2010 G	overnor ****	**************************************	******		·	J
1031 Sec Injury	**************************************	te Increases for Bar 4.4	****** Changes gaining Units with 4.4	From FY2009 N Existing Agreemed 0.0	Management Pla	n To FY2010 G	overnor ****	**************************************	******		·	J
1031 Sec Injury The FY2010 wag	**************************************	te Increases for Bar 4.4 4.4 4.4	****** Changes gaining Units with 4.4 icable to this compo	From FY2009 N Existing Agreemed 0.0	Management Pla ents 0.0	n To FY2010 G 0.0	overnor ***** 0.0	0.0	0.0	0	0	0
1031 Sec Injury The FY2010 wag	**************************************	te Increases for Bar 4.4	****** Changes gaining Units with 4.4	From FY2009 N Existing Agreemed 0.0	Management Pla	n To FY2010 G	overnor ****	**************************************	******		·	J
1031 Sec Injury The FY2010 wag	******************* d Health Insurance SalAdj ge and health insu Subtotal	te Increases for Bar 4.4 4.4 4.4	****** Changes gaining Units with 4.4 icable to this compo	From FY2009 No Existing Agreemed 0.0 onent	Management Pla ents 0.0	n To FY2010 G 0.0	0.0 8.0	0.0	0.0	0	0	0

Positions

PPT

NP

Department of Labor and Workforce Development

Component: Fishermens Fund (343)

RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	*******	*****	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference	ce Committee		J									
	ConfCom	1,627.4	188.0	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund	1,6	27.4										
	Subtotal	1,627.4	188.0	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
	******	******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	*****	***		
ADN0791025 To A	Align Authorizatio	n with Anticipate					J					
	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
Line item transfer	r from Contractual	Services to the Pe	ersonal Services to a	lian the budget wi	ith anticipated ex	penditures. The tra	insfer supports this c	omponent's				

Line item transfer from Contractual Services to the Personal Services to align the budget with anticipated expenditures. The transfer supports this component's share of the cost for a Project Assistant (PCN 07-5527) position transferred from the Business Services component to provide Information Technology support to the division and covers the higher than budgeted personal services costs due to the supervisor differential pay for the Admin Officer II (PCN 07-3026). This is a contractual requirement in the Supervisory Unit contract based on supervision of an employee being paid at a higher range.

This authorization is available in Contractual Services due to a decrease in outside data testing/Information Technology maintenance for the Fishermen's Fund system. Outside testing has decreased for the system due to in-house personnel vacancies slowing system development.

	Subtotal	1,627.4	198.5	18.2	194.1	16.6	0.0	1,200.0	0.0	2	0	0
Decrease Expenditu	**************************************			From FY2009 N	Management Pla	n To FY2010 G	overnor *****	*******	******	•		
1032 Fish Fund	Dec -14	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

0.0

0.0

0.0

The duties of this position deal with the review of claims for benefits from the Alaska Commercial Fishermen's Fund (Fund). Currently, there are two Workers' Compensation Technicians who administer claim benefits from the Fund. The incumbents are currently working out of job class. They do not deal with Workers' Compensation Claims which is a key component to being a Workers' Compensation Technician. Due the working out of their job class, and the downward trend in claim submissions, management has decided to place one position in charge of claims administration (PCN 07-3028), and reclass the other position (PCN 07-1027) to a seasonal Administrative Clerk III, range 10, to provide administrative support to the Program Assistant. The Clerk position will be filled during periods of peak claims activity, which occurs between March and October of each year. This transaction deletes personal services authorization no longer required as a result of the position changes.

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

SalAdi 5.1 5.1 0.0 0.0

5.1

The FY2010 wage and health insurance increases applicable to this component

: \$5.1

1032 Fish Fund

Department of Labor and Workforce Development

Component: Fishermens Fund (343)

RDU: Workers' Compensation (112)

	T	,	\I	Toursel	0	0	One that Outland	0	Na:		ositions	ND
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Record Title												
	Subtotal	1,618.5	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0
	******	*******	** Changes	From FY2010 C	Sovernor To	FY2010 Gover	nor Amended	******	******	**		
	Totals	1,618.5	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0

Component: Wage and Hour Administration (345) **RDU:** Labor Standards and Safety (113)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		******	****** Changes From	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	*********	******	*****		
FY2009 Conference	ce Committee ConfCom	2,085.6	1,680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	(
1004 Gen Fund 1007 I/A Rcpts	1	,588.8 496.8										
	Subtotal	2,085.6	1,680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	
ADNO70400C A 44	***********	******	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
ADNU/91026 Add	PosAdi	0.0	r Necessary Adminis	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
several thousand	d permits during	the summer. This	n (PCN 07-N08039) for position will assist in p ill be absorbed within e	rocessing these p	ermits to include	faxing, sorting, mo	onth-end counting, a	nd processes and filing of the				
	0	0.005.0	1.680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	
		2,085.6	********* Changes	-		t Plan To FY20			******	**		
The Wage and Hassisted in proce	*************************Permanent Posi PosAdj Hour Administrati essing these pen enced during the	ition No Longer N 0.0 ion receives and pr mits to include faxin summer is over. T	********* Changes	0.0 and permits during counting, and filin	0.0 g the summer. T	t Plan To FY20 0.0 This Administrative This position is be	0.0 Clerk position (PCN ing deleted because	**************************************		**	0	-
The Wage and Hassisted in proce workload experie lower the vacance	************* Permanent Posi PosAdj Hour Administrati essing these per enced during the cy factor for the o	ition No Longer N 0.0 ion receives and pr mits to include faxir summer is over. T component. nce Increases for	************* Changes eeded 0.0 occesses several thous ng, sorting, month-end 'he relatively small amo	0.0 and permits during counting, and filin bunt of funding ass	0.0 g the summer. Tog of the permits. sociated with this	0.0 This Administrative This position is be two month non-pe	0.0 Clerk position (PCN bing deleted because bermanent position will	0.0 07-N08039) the heavy be used to	0.0	0	·	
The Wage and Hassisted in proce workload experie lower the vacance	**************************************	ition No Longer N 0.0 ion receives and pr mits to include faxir summer is over. T	************ Changes eeded 0.0 ocesses several thous ng, sorting, month-end 'he relatively small amo	0.0 and permits during counting, and filing ass	0.0 g the summer. The permits. sociated with this	t Plan To FY20 0.0 This Administrative This position is be	0.0 Clerk position (PCN ing deleted because	**************************************	******		0	
assisted in proce workload experie lower the vacand FY2010 Wage and 1004 Gen Fund 1007 I/A Rcpts	************ Permanent Posi PosAdj Hour Administrati essing these peri enced during the ey factor for the of Health Insural SalAdj	ition No Longer N 0.0 ion receives and pr mits to include faxir summer is over. T component. nce Increases for 42.8 30.2 12.6	************* Changes eeded 0.0 occesses several thous ng, sorting, month-end 'he relatively small amo	0.0 and permits during counting, and filin bunt of funding ass	0.0 g the summer. Tog of the permits. sociated with this	0.0 This Administrative This position is be two month non-pe	0.0 Clerk position (PCN bing deleted because bermanent position will	0.0 07-N08039) the heavy be used to	0.0	0	·	
The Wage and Hassisted in proce workload experie lower the vacand 1004 Gen Fund 1007 I/A Rcpts The FY2010 wage	************ Permanent Posi PosAdj Hour Administrati essing these peri enced during the ey factor for the of Health Insural SalAdj	ition No Longer N 0.0 ion receives and pr mits to include faxir summer is over. T component. nce Increases for 42.8 30.2 12.6	************ Changes eeded 0.0 ocesses several thous ng, sorting, month-end the relatively small amo Bargaining Units with 42.8	0.0 and permits during counting, and filin bunt of funding ass	0.0 g the summer. Tog of the permits. sociated with this	0.0 This Administrative This position is be two month non-pe	0.0 Clerk position (PCN bing deleted because bermanent position will	0.0 07-N08039) the heavy be used to	0.0	0	·	
The Wage and Hassisted in proce workload experie lower the vacand FY2010 Wage and 1004 Gen Fund 1007 I/A Rcpts The FY2010 wage	************ Permanent Posi PosAdj Hour Administrati essing these pen enced during the cy factor for the of d Health Insural SalAdj ge and health ins	ition No Longer N 0.0 ion receives and pr mits to include faxin summer is over. T component. nce Increases for 42.8 30.2 12.6 surance increases	Changes eeded 0.0 occesses several thous ng, sorting, month-end the relatively small amo Bargaining Units with 42.8 applicable to this comp	0.0 and permits during counting, and filin bunt of funding asset h Existing Agree 0.0	9 Management 0.0 g the summer. T g of the permits. sociated with this ments 0.0	t Plan To FY20 0.0 This Administrative This position is be to two month non-pe	0.0 Clerk position (PCN bing deleted because bermanent position will 0.0	0.0 07-N08039) the heavy be used to 0.0	0.0	0	0	(

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	**** Changes Fro	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	2,618.4	2,026.2	136.0	406.3	49.9	0.0	0.0	0.0	24	0	1
1004 Gen Fund		1.3										
1005 GF/Prgm		72.0										
1007 I/A Rcpts		343.0										
1172 Bldg Safe	2	,202.1										
ADN 0791002 FY0 1007 I/A Rcpts 1172 Bldg Safe	9 Wage Increas SalAdj	se for Labor, Trade 7.7 1.9 5.8	s & Crafts Unit Emp 7.7	oloyees - Sec 25 0.0	CH 29 SLA 2008 0.0	3 P 198 L 22 (SB2 0.0	0.0	0.0	0.0	0	0	0
This change reco	ord adds an addi	tional 1% wage incr	ease for FY09 applic	able to this comp	onent: \$7.7							
	Subtotal	2,626.1	2,033.9	136.0	406.3	49.9	0.0	0.0	0.0	24	0	1
	*****	******	******* Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan **	******	******	***		
ADN0791027 Dele	te One Non-Per	manent Position a	nd Correct PCN Tin			5 <u>2</u> 500 man	agomont i lan					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	-1

Correct time status for two Investigator positions (PCN 07-2076 and 07-2078) from Full-Time to Part-Time which is how these positions are set-up in AKPAY. There is no cost change associated with this correction.

	Subtotal	2,626.1	2,033.9	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0
Correct Unrealizeal		******************* s in the Salarv A	******** Changes		Management Pla		overnor ******	******	******			
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1172 Bldg Safe		5.0 5.0										

This component will not be able to realize additional Building Safety Account revenue to support the employee contract costs, however, there are sufficient funds in the Worker Safety Account to absorb them. The Worker Safety Account provides funding for inspections associated with worker's safety so use of the funds for these costs is appropriate.

Change Funding Source for Inspections Associated with Worker's Safety to Worker Safety Account

Positions

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

2,669.6

2,077.4

136.0

Totals

. 101										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		294.5										
1172 Bldg Safe		-294.5										
The department is	s proposing a c	change to the fundir	ng source for a portion	n of the elevator, b	oiler/pressure ve	essel, electrical and	plumbing inspections.	Inspections				
							a significant degree of					
							of an inspection is asso					
							se inspections should be by the Occupational Sa					
			vill contract with Mech					icty and				
, ,				·			, ,					
This change is de	pendent on ap	proval of a request	ed increase to WSA for	unding in the OSH	component.							
Increase Interagen	cv Receint Au	ıthorization to Alic	n with Receints									
morease interagen	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.0										
la sus see lateur ne	nav Dagaint av	.th a win a tiam by	O ta alianaitha additia		ha Danastarast a	f Common for an						
			o to aligh with addition Enforcement. The fur				Intractor licensing enfor	cement and				
nom the Bepartin	one or revenue	o loi Orina Gapport	Emorocment. The far	ido Wili odpport trio	moreasea perso	riai scrviocs costs	to provide services.					
FY2010 Wage and			Bargaining Units wi	th Existing Agree								
	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.9										
1007 I/A Rcpts		2.4										
1172 Bldg Safe		24.2										
The FY2010 wage	e and health in	surance increases	applicable to this com	ponent								
: \$28.5	o a a o a		app	po								
	Subtotal	2,669.6	2,077.4	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0
		•	,			.0.0					_	•
	******	******	******** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	******	*******	***		

406.3

49.9

0.0

0.0

0.0

22

2

0

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		*******	****** Changes Fr	om FY2009 Co	onference Com	mittee To FY	2009 Authorized	********	********	*****		
FY2009 Conference	Committee	5,218.1	3,679.4	283.8	1,167.5	87.4	0.0	0.0	0.0	41	0	
1002 Fed Rcpts		2,403.5	0,0.0	200.0	.,		0.0	0.0	0.0	• • •	ŭ	
1004 Gen Fund		10.2										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		279.7										
1157 Wrkrs Safe	2	2,512.1										
ADN 0791003 FY09			es & Crafts Unit Emp					0.0	0.0	0	0	
1002 Fed Rcpts	SalAdj	15.9 7.3	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Repts		7.3 1.0										
1157 Wrkrs Safe		7.6										
This change record	d adds an add	ditional 1% wage inc	crease for FY09 applic	cable to this comp	onent: \$15.9							
	Subtotal	5,234.0	3,695.3	283.8	1,167.5	87.4	0.0	0.0	0.0	41	0	
	*****	******	****** Changes	From FY2009	Authorized To	o FY2009 Man	agement Plan *	******	******	***		
ADN0791028 Delete	********** Non-Perma	****************** nent College Interr	********* Changes n Position No Longer	From FY2009 r Needed			agement Plan **	********	******	***		
ADN0791028 Delete	Non-Perman PosAdj	nent College Interr 0.0	n Position No Longer 0.0	r Needed 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
ADN0791028 Delete This College Internavailable Worker S	PosAdj PosAdj Nosition (Fafety Account	nent College Interr 0.0 PCN 07-N08009) er t funding however w	n Position No Longer	r Needed 0.0 8 and is no longer fy extending the p	0.0 needed. The posposition. Funding (0.0 ition was created previously associa	0.0 as a training opportuated with the position	0.0 nity using			0	
ADN0791028 Delete This College Internavailable Worker S	PosAdj PosAdj IV position (I Safety Accoun- ning componer	nent College Interr 0.0 PCN 07-N08009) er t funding however w nt staff. An Intern p	n Position No Longer 0.0 nded on June 30, 2008 vorkload does not justi osition may be establis 3,695.3	r Needed 0.0 8 and is no longer fy extending the p shed in the future 283.8	0.0 needed. The posposition. Funding pas available funding 1,167.5	0.0 ition was created previously associating and training op	0.0 as a training opportu ated with the position oportunities allow.	0.0 nity using will be used to	0.0	0 41		
ADN0791028 Delete This College Interravailable Worker S support the remain	PosAdj PosAdj IV position (I Safety Accoun ing componer Subtotal	nent College Interr 0.0 PCN 07-N08009) er t funding however w nt staff. An Intern p 5,234.0	n Position No Longer 0.0 nded on June 30, 2008 vorkload does not justi osition may be establis 3,695.3	r Needed 0.0 8 and is no longer fy extending the p shed in the future 283.8 s From FY2009	0.0 needed. The posposition. Funding pas available funding 1,167.5 Management	0.0 ition was created previously associating and training op 87.4 Plan To FY20	0.0 as a training opportu ated with the position oportunities allow.	0.0 nity using will be used to	0.0	0 41		
ADN0791028 Delete This College Interravailable Worker S support the remain	PosAdj PosAdj IV position (I Safety Accoun ing componer Subtotal	nent College Interr 0.0 PCN 07-N08009) er t funding however w nt staff. An Intern p 5,234.0	n Position No Longer 0.0 nded on June 30, 2008 vorkload does not justi osition may be establis 3,695.3	r Needed 0.0 8 and is no longer fy extending the p shed in the future 283.8 s From FY2009	0.0 needed. The posposition. Funding pas available funding 1,167.5 Management	0.0 ition was created previously associating and training op 87.4 Plan To FY20	0.0 as a training opportu ated with the position oportunities allow.	0.0 nity using will be used to	0.0	0 41		
This College Internavailable Worker Saupport the remain	PosAdj Nor-Permai PosAdj Nor-Permai PosAdj Nor-Permai Safety Account Subtotal ***********************************	nent College Interr 0.0 PCN 07-N08009) er t funding however w nt staff. An Intern p 5,234.0 ************************************	n Position No Longer 0.0 nded on June 30, 2008 vorkload does not justi osition may be establis 3,695.3	r Needed 0.0 8 and is no longer fy extending the p shed in the future 283.8 s From FY2009 Existing Bargaini	0.0 needed. The posposition. Funding pas available fundi 1,167.5 Management ng Unit Agreeme	0.0 ition was created previously associating and training op 87.4 Plan To FY20ents	0.0 as a training opportulated with the position opportunities allow. 0.0 010 Governor ***	0.0 nity using will be used to	0.0	41	0	
This College Internavailable Worker S support the remain	PosAdj Nor-Permai PosAdj Nor-Permai PosAdj Nor-Permai Safety Account Subtotal ***********************************	nent College Interr 0.0 PCN 07-N08009) er t funding however w nt staff. An Intern p 5,234.0 ************************************	n Position No Longer 0.0 nded on June 30, 2008 vorkload does not justi osition may be establis 3,695.3	r Needed 0.0 8 and is no longer fy extending the p shed in the future 283.8 s From FY2009 Existing Bargaini	0.0 needed. The posposition. Funding pas available fundi 1,167.5 Management ng Unit Agreeme	0.0 ition was created previously associating and training op 87.4 Plan To FY20ents	0.0 as a training opportulated with the position opportunities allow. 0.0 010 Governor ***	0.0 nity using will be used to	0.0	41	0	
This College Internavailable Worker S support the remain Correct Unrealizable 1002 Fed Rcpts 1157 Wrkrs Safe This component w	PosAdj n IV position (I cafety Accounting componer Subtotal ************************************	nent College Interr 0.0 PCN 07-N08009) er t funding however went staff. An Intern p 5,234.0 ************************************	n Position No Longer 0.0 nded on June 30, 2008 vorkload does not justi osition may be establis 3,695.3	r Needed 0.0 8 and is no longer fy extending the p shed in the future 283.8 s From FY200s Existing Bargaini 0.0	0.0 r needed. The posposition. Funding pas available fundi 1,167.5 9 Management ng Unit Agreeme 0.0 ee contract costs,	0.0 ition was created previously associating and training op 87.4 Plan To FY20 ents 0.0 however, there ar	0.0 as a training opportunited with the position opportunities allow. 0.0 010 Governor *** 0.0 ee sufficient funds in t	0.0 nity using will be used to 0.0 ********************************	0.0	41	0	
This College Internavailable Worker Saupport the remain Correct Unrealizable 1002 Fed Rcpts 1157 Wrkrs Safe This component was Safety Account to appropriate.	Subtotal ********* **PosAdj **IV position (If Safety Accounting component in Subtotal ********** ********** ***********	nent College Interr 0.0 PCN 07-N08009) er t funding however w nt staff. An Intern p 5,234.0 ***********************************	n Position No Longer 0.0 nded on June 30, 2008 vorkload does not justive osition may be established. 3,695.3 ************************************	r Needed 0.0 8 and is no longer ify extending the p shed in the future 283.8 s From FY200s Existing Bargaini 0.0 apport the employee e required state m	0.0 rneeded. The posposition. Funding pas available fundi 1,167.5 9 Management ng Unit Agreeme 0.0 ee contract costs, patch for these fed	0.0 ition was created previously associating and training operations and training operations and training operations 0.0 however, there are leral grants so use	0.0 as a training opportunited with the position opportunities allow. 0.0 010 Governor *** 0.0 ee sufficient funds in t	0.0 nity using will be used to 0.0 ********************************	0.0	41	0	
This College Internavailable Worker S support the remain Correct Unrealizable 1002 Fed Rcpts 1157 Wrkrs Safe This component w Safety Account to appropriate. ncrease Workers S	Subtotal ********* **PosAdj **IV position (If Safety Accounting component in Subtotal ********** ********** ***********	nent College Interr 0.0 PCN 07-N08009) er t funding however w nt staff. An Intern p 5,234.0 ***********************************	n Position No Longer 0.0 nded on June 30, 2008 vorkload does not justi osition may be establis 3,695.3 ************************************	r Needed 0.0 8 and is no longer ify extending the p shed in the future 283.8 s From FY200s Existing Bargaini 0.0 apport the employee e required state m	0.0 rneeded. The posposition. Funding pas available fundi 1,167.5 9 Management ng Unit Agreeme 0.0 ee contract costs, patch for these fed	0.0 ition was created previously associating and training operations and training operations and training operations 0.0 however, there are leral grants so use	0.0 as a training opportunited with the position opportunities allow. 0.0 010 Governor *** 0.0 ee sufficient funds in t	0.0 nity using will be used to 0.0 ********************************	0.0	41	0	
This College Internavailable Worker Saupport the remain Correct Unrealizable 1002 Fed Rcpts 1157 Wrkrs Safe This component was Safety Account to appropriate.	Subtotal ********** **PosAdj **IV position (If Safety Accounting component in Subtotal *********** ********** **********	nent College Interr 0.0 PCN 07-N08009) er t funding however w nt staff. An Intern p 5,234.0 ***********************************	n Position No Longer 0.0 nded on June 30, 2008 vorkload does not justi osition may be establis 3,695.3 ************************************	r Needed 0.0 8 and is no longer ify extending the p shed in the future 283.8 s From FY200s Existing Bargaini 0.0 apport the employee e required state m pections Associa	0.0 rneeded. The posposition. Funding passed available funding passed available funding passed available funding the second attention of the second attention of the posposition of the	0.0 ition was created previously associating and training operations are sent as 0.0 however, there are leral grants so use	0.0 as a training opportulated with the position opportunities allow. 0.0 010 Governor *** 0.0 e sufficient funds in the of the funds for these	0.0 nity using will be used to 0.0 ********************************	0.0 .*********************************	41 ** 0	0	
This College Interravailable Worker S support the remain Correct Unrealizable 1002 Fed Rcpts 1157 Wrkrs Safe This component w Safety Account to appropriate.	Subtotal ************** *E Funds sou FndChg ill not be able absorb them. Safety Accoun	senent College Interr 0.0 PCN 07-N08009) er t funding however we at staff. An Intern p 5,234.0 ************************************	n Position No Longer 0.0 nded on June 30, 2008 vorkload does not justi osition may be establis 3,695.3 ************************************	r Needed 0.0 8 and is no longer ify extending the p shed in the future 283.8 S From FY2003 Existing Bargaini 0.0 apport the employee required state m Dections Associa 0.0	0.0 rneeded. The posposition. Funding passed available funding passed available funding passed available funding the second attention of the second attention of the posposition of the	0.0 ition was created previously associating and training operations are also associated as a second of the control of t	0.0 as a training opportulated with the position opportunities allow. 0.0 010 Governor *** 0.0 e sufficient funds in the of the funds for these	0.0 nity using will be used to 0.0 ********************************	0.0 .*********************************	0 41 ** 0	0 0	

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
are currently 100° safety and health worker's safety w Worker Safety Ac Health (OSH) con	% fee supported but assurances as the assurances as the ith the remainder succount (WSA) revenopment. Through a	ut revenue is not majority of inspe- plit between pub- nue providing 20 an RSA, OSH wil	sufficient to cover prections are conducted lic safety and building	ogram costs. Nearl d in places of emplo g integrity. Conseq e statutory authority	y all of these inspensions on the section of the section of the funding of the funding of the funding of the section of the se	ections provide a lated that 20% of source for these is maintained by	plumbing inspections. significant degree of f an inspection is asso inspections should b the Occupational Sa of employment.	workplace ciated with e split with				
(See related trans	saction in Mechani	cal Inspection.)										
Change Program F 1004 Gen Fund 1157 Wrkrs Safe	FndChg -1	0.0 Non General F 0.0 0.2 0.2	Fund Revenue 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Worker Safety Ac	ecount rovonuo is s	ufficient to fund t	the Occupational Safe	oty and Hoalth proc	aram so Gonoral E	und cupport is no	ot required					
•			·	,	•	una support is no	ot required.					
FY2010 Wage and	Health Insurance SalAdi	Increases for B 63.8	Bargaining Units wit 46.2	h Existing Agreen 0.0	n ents 17.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	, 2	1.6										
		3.4										
1007 I/A Rcpts		-										

The amount on line 73000 reflects this component's increase for RSAs to the Wage and Hour Administration (\$12.6) and Mechanical Inspection (\$5.0) components related to the wage and health insurance increases from the Workers Safety Account fund source.

	Subtotal	5,592.3	3,741.5	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0
*	*******	******	** Changes Fron	FY2010 Gov	ernor To FY2010	Governor Amend	ded *********	*******	*****			
	Totals	5,592.3	3,741.5	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0

Positions

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626) RDU: Labor Standards and Safety (113)

125.8

Totals

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous **PPT** NP **Record Title** Type Services **Benefits** *********** Changes From FY2009 Conference Committee To FY2009 Authorized **FY2009 Conference Committee** 102.8 0.0 0.0 0 ConfCom 125.8 0.0 8.7 14.3 0.0 0 0 125.8 1108 Stat Desig Subtotal 125.8 0.0 8.7 102.8 14.3 0.0 0.0 0.0 0 0 *********** ************ Changes From FY2009 Authorized To FY2009 Management Plan 8.7 102.8 14.3 0.0 Subtotal 125.8 0.0 0.0 0.0 0 0 0 ************ Changes From FY2009 Management Plan To FY2010 Governor 0.0 8.7 102.8 14.3 0.0 0.0 0 0 Subtotal 125.8 0.0 0 ***********

Changes From FY2010 Governor To FY2010 Governor Amended

102.8

14.3

0.0

0.0

8.7

0.0

0.0

0

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

	,									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		J									
	ConfCom	27,807.3	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
1002 Fed Rcpts	12.2	292.9										
1003 G/F Match	•	50.9										
1004 Gen Fund	1,3	312.8										
1007 I/A Rcpts	13,0)54.8										
1049 Trng Bldg	1,0)35.9										
1108 Stat Desig		60.0										
	Subtotal	27,807.3	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
	******	******	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan **	******	******	***		
ADN0791029 Delet	te Non-Permane	nt Positions to R	eflect Staffing Plan									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-8
Doloto 4 Student	Intern III (DCN 0	7 NIOOOOO O7 NIOO	010 07 100012 000	1 07 NO9014) pos	itions and 1 Emp	lovmont Coourity	Specialist L (ESS I) (D	CNI OZ NIOSOSE)				

Delete 4 Student Intern III (PCN 07-N08008, 07-N08010, 07-N08013, and 07-N08014) positions and 1 Employment Security Specialist I (ESS I) (PCN 07-N08025) position that were funded by Interagency receipts from the Business Services component for Alaska Youth First employment activities. In addition to Interagency receipts, PCN 07-N08025 also had a small amount of General Funds associated with it. The Student Interns provided high school students with information relating to employment opportunities and career preparation in high growth jobs. The ESS I position provided guidance to the Student Interns and developed and delivered high demand industry information and career activities. The Youth First funding is no longer available to support these activities and the positions are being eliminated.

Delete 2 ESS I (PCN 07-N08020 and 07-N08023) positions that worked in the Job Center resource rooms providing services to clients while serving as backup for permanent staff that worked full time on the Alaska Youth First project. These positions are no longer needed and the current work is being handled by existing staff. These positions were funded primarily out of Wagner Peyser federal funds with a small amount of General Funds supporting some position costs.

Delete 1 Student Intern III (PCN 07-N07026) position. This position is no longer needed and the work is being handled by existing staff. This position was supported by Wagner Peyser federal funds.

The small amounts of General Funds from some of the above positions will be used to support the costs of remaining component staff.

	Subtotal	27,807.3	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	13
Transfor 1 Full tim		*****************	******* Changes I Technical Support	From FY2009	Management Plai	n To FY2010 G	overnor *****	******	******	*		
mansier i ruii-um	e Position to Da	ia Processing for	recinical Support									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 full-time	e Micro/Network	Technician I (07-57	(02) from the Employn	nent & Training S	ervices (F&TS) comm	onent to the Data	Processing (DP) c	omponent				

Transfer 1 full-time Micro/Network Technician I (07-5702) from the Employment & Training Services (E&TS) component to the Data Processing (DP) component. This position is no longer needed in the E&TS component. The position was funded through a cost allocation pool in the E&TS component and removing it will reduce the costs allocated to all fund sources and grants.

The position is needed in the Data Processing component to provide computer network support to the department's Fairbanks offices. Currently support is being

Component: Employment and Training Services (2761) Employment Security (107)

Page 27 of 58

	p.oyo	(101)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
provided by flying allocated cost to a			I this position will elin	ninate that cost an	d the associated	d delay in service.	The position will be fun	ded as an				
Reduce Non-Perm				0.0	2.2	0.0	0.0	0.0	0.0	•	•	4.
							0.0 nd 07-N08027), and 4 n ed by the Alaska Youth I		0.0	0	0	-1
funded through a	combination of	a reimbursable serv	rice agreement with t	he Division of Bus	iness Partnershi	ps, federal funds a	and a small portion of ge	eneral funds.				
							nd deliver Alaska high d by current permanent s					
Delete 1 College	Intern position ((07-N08016) in Fairb	anks. This position i	s currently vacant	and is no longer	r needed to provid	e administrative support	t in the				
		_		_		W (0= 11.100.00)						
							to align with the new Di Center while acquiring					
Delete Federal Rec			Source is Fully Exp		0.0	0.0	0.0	0.0	0.0	0	•	
1002 Fed Rcpts	Dec -	-400.0 -400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
expended and no	further Reed Ad	ct funding is anticipa	ated. Authorization in	the personal serv	ices line exceed	Is the level needed	o Reed Act federal fund d to fund the staffing pla ing a higher vacancy ra	n for the				
FY2010 Wage and	Health Insuran SalAdi	ce Increases for E 439.6	Bargaining Units wit 439.6	h Existing Agree	ments	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	,	210.3	439.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
1004 Gen Fund 1007 I/A Rcpts		28.8 187.5										
1049 Trng Bldg		13.0										
The FY2010 wag : \$439.6	e and health ins	urance increases a	oplicable to this comp	oonent								
	Subtotal	27,846.9	17,461.6	333.2	4,136.7	445.0	0.0	5,470.4	0.0	217	0	;
		********	Onlanges	From FY2010	Governor To	FY2010 Gove	rnor Amended ***	******	******	***		
Increase Interagen	ncy Receipt Aut Inc	horization to Align 1,400.0	n with Anticipated F 0.0	Receipts 0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	
								,				
				_								

State of Alaska

Office of Management & Budget

2-18-2009 9:07 AM

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PPT NP **Record Title** Type Services **Benefits** 1,400.0 1007 I/A Rcpts

Additional Interagency (I/A) receipt authorization is needed in the Employment & Training Services (E&TS) component to receive a Reimbursable Services Agreement (RSA) from the Business Services component for Workforce Investment Act-funded Adult Services.

These RSA funds are used to provide training and training related support services to job seekers needing to gain or upgrade their skills to qualify for self-sustaining employment. An individual employment plan is developed jointly between the participant and the case manager. The plan identifies the specific job the participant is planning to obtain, each party's responsibilities, specific training courses the participant will attend and the specific support services to be funded, financial obligations the participant must be responsible for, and other considerations to help ensure the participant successfully completes the training and secures the employment. The grant funds may also be used for relocation assistance or on-the-job training with the same outcome goal of self-sustaining employment.

Totals 29,246.9 17,461.6 333.2 4,136.7 445.0 0.0 6,870.4 0.0 217 0 3

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	**** Changes From	n FY2009 C	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conferen	ce Committee		J									
	ConfCom	19,673.1	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	161	44	4
1002 Fed Rcpts	17,	818.7										
1004 Gen Fund		942.4										
1007 I/A Rcpts		103.4										
1054 Empl Trng		361.6										
1108 Stat Desig		85.4										
1151 VoTech Ed		361.6										
	Subtotal	19,673.1	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	161	44	4
		******	Changes F			o FY2009 Man	agement Plan **	******	******	***		
ADN0791030 Add	I Non-Perm Posit	ions and Adjust Po	osition Time Status to	o Accommoda	te Workload							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	2

Add 1 long term non-permanent Administrative Clerk III (PCN 07-N08036) position in Anchorage to provide administrative support to the Unemployment Insurance Appeals Unit. Presently this position is filled and the incumbent is responsible for daily clerical operations. This position is funded 95% by the Unemployment Insurance federal grant and 5% General Funds.

Add 1 short term non-permanent Administrative Clerk III (07-N09004) position in Juneau to provide administrative support to the Unemployment Insurance Support Unit. Due to unanticipated staff turnover and increased workload, failure to hire this position would jeopardize the Unemployment Insurance (UI) program's ability to maintain daily UI Benefit payment reconciliations in the UI Support Unit. This position is funded by the Unemployment Insurance federal grant.

Change the following position's time status:

One Employment Security Specialist position (07-5681) is changed from part time to a full time, transferred to Anchorage and reclassed to a Field Auditor II. The time status for this filled position needs to reflect this change. An addition of a supervisory Field Auditor II in the Anchorage Field office will assist with knowledge transfer and training of junior staff to retain auditors and ensure a pool for future advancement opportunities.

- 4 Employment Security Specialist positions (07-5804, 07-5820, 07-5824, and 07-5967) were changed from full time to part time based on workload and job duties. The positions are funded primarily by Federal grants (95%) with a small amount of General Funds (5%) associated with each position.
- 2 Employment Security Specialist positions (07-5817 and 07-5854) were changed from part time to full time based on workload and job duties. The positions are funded primarily by Federal grants (95%) with a small amount of General Funds (5%) associated with each position.

	Subtotal	19,673.1	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	160	45	6
		******	Changes		Management Pla	n To FY2010 G	overnor ******	******	******	•		
Transfer 1 Full-time	e Position from l	Data Processing f	or Increased Worklo	oad								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT M	icro/Network Spe	cialist position (07-5	5542) from the Data I	Processing (DP) c	component to the Un	employment Insura	nce (UI) component.	This				

Positions

Component: Unemployment Insurance (2276) **RDU:** Employment Security (107)

RDU:	Employme	ent Security (107)								Po.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		the DP component. eviously supporting t	The position was fundenthe position.	ed through a cost	allocation pool i	n the DP compone	nt and removing it will r	educe the				
part time. This p	osition is need	led in the Juneau Cl	sed to an Employment S laim Center as the claim program being activated	s processing work	kload has increa	ased due to the Ext	ended Benefit Program					
Adjust Position Ti		Accommodate Wo										
Change the follow	PosAdj wing position's	0.0 time status:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
both positions we	ere reclassed t	o Employment Secu	07-5025) are changed furity Specialist I. Positio employment Compensat	ns are needed in	the Juneau Clai	im Center as the w						
Security Specialis	st I. Positions		07-5893 and 07-5943) a Juneau Claim Center as ng activated.									
5 Employment Sijob duties.	ecurity Specia	list positions (07-547	70, 07-5599, 07-5813, 0	7-5542 and 07-59	950) were chang	ged from full time to	part time based on wo	rkload and				
3 Employment S	ecurity Special	list positions (07-532	24, 07-5576 and 07-587	2) were changed t	from part time to	o full time based on	workload and job dutie	es.				
All positions are fremaining compo			eneral funds. The small	savings from pos	itions changing	from full time to par	t time will be used to s	upport the				
Decrease Federal	Authorization Dec	n to Align with Ant -443.1	icipated Receipts -323.2	0.0	-119.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Dec	-443.1 -443.1	-323.2	0.0	-119.9	0.0	0.0	0.0	0.0	U	U	U
Reed Act funding	j is anticipated	. The reduction car	ent Insurance (UI) compon to be absorbed as author gher vacancy rate, and c	ization in the pers	onal services lin	ne exceeds the leve	el needed to fund the st					
FY2010 Wage and			Bargaining Units with			0.0	0.0	0.0	0.0	•	•	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1054 Empl Tmg 1108 Stat Desig 1151 VoTech Ed	SalAdj	381.0 343.7 21.8 1.7 6.2 1.4 6.2	381.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 30 of	58			S	tate of Alask	(a			2-18-2009	9:07 A	V	

Office of Management & Budget

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP **Record Title** Type Services **Benefits**

The FY2010 wage and health insurance increases applicable to this component

: \$381.0

19,611.0 Subtotal 15.053.2 132.7 4.138.6 286.5 0.0 0.0 0.0 155 51 6 ********** ************ Changes From FY2010 Governor To FY2010 Governor Amended Add Federal Authorization to Align with Anticipated Receipts and Delete Unneeded General Funds Inc 922.4 0.0 0.0 564.1 103.3 255.0 0.0 0.0 0 0 0

1002 Fed Rcpts 1,886.6 1004 Gen Fund -964.2

The Unemployment Insurance (UI) component needs additional Federal authorization due to an increase in UI contingency funds earned as a result of an increased workload, a change to the federal contingency reimbursement rate and an Emergency Unemployment Compensation grant which affected the prior state fiscal year. These funds have caused an unanticipated increase of \$1,886.6 in federal funding being carried forward from state FY09 to FY10.

The unanticipated increase to federal funding will support program operations and allows the UI program to remove all General Funds from the FY10 budget.

The additional federal funds will be used to upgrade UI program computers, software and office equipment, and for an uninterruptable power supply and generator for the Anchorage UI claims center to ensure uninterrupted services. All of these items will enhance the overall UI program, helping it to become more effective, efficient and reduce future operating costs.

Totals 20,533.4 15,053.2 132.7 4,702.7 389.8 255.0 0.0 0.0 155 51 6

Component: Adult Basic Education (2403) **RDU:** Employment Security (107)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
**	******	*****	***** Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	********	******	*****		
FY2009 Conference	ce Committee		J									
	ConfCom	3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	(
1002 Fed Rcpts	,	50.6										
1003 G/F Match	2,1	07.6										
	Subtotal	3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	(
	********	*******	******* Changes I	From FY2009	Authorized T	o FY2009 Man	agement Plan *	********	*********	***		
	Subtotal	3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	(
	********	*****	****** Change	Fram FV2000	Managaman	Diam To EVOC	110 Carrage **	******	******	**		
			Changes	FIOIII F12009	wanagemen	t Plan To FY20	To Governor					
To Alian Authoriza	ation with Antioir											
To Align Authoriza	ation with Anticip	oated Expenditur 0.0	es 3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0	0	
A line item transfe	LIT fer is needed from	0.0 the supply line to		line. The Adult E	Basic Education	component has on	ly three staff and ant	icipates a zero	0.0	0	0	
A line item transfe vacancy rate, the needs.	LIT fer is needed from erefore a line item If Health Insurance	0.0 the supply line to transfer is needed e Increases for E	3.9 the personal services to cover the total personal sargaining Units with	line. The Adult Esonal service cos	Basic Education of ts. Supply line a	component has on authorization is ava	ly three staff and ant ilable as it exceeds a	icipates a zero anticipated		Č		
A line item transfe vacancy rate, the needs. FY2010 Wage and	LIT fer is needed from erefore a line item	0.0 the supply line to transfer is needed e Increases for E 6.8	3.9 the personal services d to cover the total per	line. The Adult E sonal service cos	Basic Education of ts. Supply line a	component has on	ly three staff and ant	icipates a zero	0.0	0	0	
A line item transfe vacancy rate, the needs.	LIT fer is needed from erefore a line item d Health Insurance SalAdj	0.0 the supply line to transfer is needed e Increases for E	3.9 the personal services to cover the total personal sargaining Units with	line. The Adult Esonal service cos	Basic Education of ts. Supply line a	component has on authorization is ava	ly three staff and ant ilable as it exceeds a	icipates a zero anticipated		Č		
A line item transfe vacancy rate, the needs. FY2010 Wage and 1002 Fed Rcpts 1003 G/F Match	LIT fer is needed from erefore a line item d Health Insurance SalAdj	0.0 the supply line to transfer is needed e Increases for E 6.8 1.7 5.1	3.9 the personal services to cover the total personal sargaining Units with	line. The Adult E sonal service cos a Existing Agree 0.0	Basic Education of ts. Supply line a	component has on authorization is ava	ly three staff and ant ilable as it exceeds a	icipates a zero anticipated		Č		
A line item transfervacancy rate, the needs. FY2010 Wage and 1002 Fed Rcpts 1003 G/F Match The FY2010 wag	LIT fer is needed from erefore a line item d Health Insurance SalAdj	0.0 the supply line to transfer is needed e Increases for E 6.8 1.7 5.1	3.9 the personal services to cover the total personal argaining Units with 6.8	line. The Adult E sonal service cos a Existing Agree 0.0	Basic Education of ts. Supply line a	component has on authorization is ava	ly three staff and ant ilable as it exceeds a	icipates a zero anticipated		Č		(
A line item transfervacancy rate, the needs. FY2010 Wage and 1002 Fed Rcpts 1003 G/F Match The FY2010 wag	LIT fer is needed from erefore a line item d Health Insurance SalAdj ge and health insur	0.0 the supply line to transfer is needed e Increases for E 6.8 1.7 5.1 rance increases a	3.9 the personal services to cover the total personal services. Bargaining Units with 6.8 pplicable to this composite to the	line. The Adult Esonal service cos Existing Agree 0.0 Denent	Basic Education of ts. Supply line a ments 0.0	component has on authorization is ava 0.0	ly three staff and ant ilable as it exceeds a 0.0	icipates a zero anticipated 0.0 2,783.7	0.0	0	0	(

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	*******	Changes Fro	m FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conferen	ce Committee		•									
	ConfCom	543.6	355.1	80.1	101.4	7.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		540.4										
ADN 0791015 Oil	and Gas Develo	opment Transfer from	the Office of the O	Governor								
	Atrin	130.0	78.7	15.6	15.9	19.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										

The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0.

Note: Funds were originally requested in Business Services.

	Subtotal	673.6	433.8	95.7	117.3	26.8	0.0	0.0	0.0	4	0	0
	******	******	***** Changes F	rom FY2009 A	uthorized To F	Y2009 Managem	nent Plan *****	******	*****	*		
ADN0791032 Tran	sfer to Align Auth	orization with Anti	cipated Expenditu	res		J						
	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
employee and wa personal services	as at an advanced s s funds. The transa tunities arise and w	step which resulted ction aligns personal ill reduce expenditu	in her placement in al services authoriza res where possible	the new job at a hi ation with anticipate to absorb the redu	igher step than was ed costs. The Work aced funding availab	The appointed application budgeted. This caustion the Investment Bole in the contractual	used the need for a oard will take advar	dditional				
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This change record transfers a position (PCN 07-5517) from the Business Services Component to the Workforce Investment Board component. The position will be classified as an Education Specialist and will be the education skills coordinator for the Department of Labor and Workforce Development, ensuring implementation of the vocational education strategies embodied in the department's Gasline Training Strategic Plan.

The position was originally going to be in the Business Services component and funded by our AGIA request. However the department has determined that the position is most appropriately placed in the Workforce Investment Board component. Funding for the department's AGIA request was appropriated to the Governor's Office and will be transferred into the WIB component to support this position.

	Subtotal	673.6	437.3	95.7	113.8	26.8	0.0	0.0	0.0	5	0	0
	******	******	**** Changes Fr	om FY2009	Management Plar	າ To FY2010 G	overnor ******	******	*****			
Add General Fund	s for Gasline Relate	ed Activity for Wor	kforce Developme	nt	•							
	Inc	130.0	83.1	14.6	14.9	17.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	130.	.0										

Page 33 of 58 State of Alaska Office of Management & Budget

2-18-2009 9:07 AM

Component: Workforce Investment Board (2659) **RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
an existing Educa	ation Specialist II	(PCN 07-5517) p	osition and associated	costs. The Educ	ation Specialist v	will serve as the ed	Program. These funds ducation skills coordina the department's Gasl	tor for the				
standards for Ala successes of the	iska training prog department and	grams, regularly co partners in meetin	mmunicate with secon	dary and postsec g goals of the Ga	condary educator Isline Training Sti	rs and administrate rategic Plan, and v	sortia to establish and in ors regarding the efforts vork with the Departme	and				
Adjust Authorizat	ion to Match An			0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
This change reco	ord increases per	0.0 rsonal services by	4.2 \$4.2 for increased exp	0.0 enditures due to		0.0 The minor reduction	0.0 on in contractual author	0.0 rization will be	0.0	U	0	0
Delete One-time G			orce Development									
1004 Gen Fund	OTI -	-130.0 130.0	-78.7	-15.6	-15.9	-19.8	0.0	0.0	0.0	0	0	0
This transaction of	deletes the one-ti	me General Funds	received in FY09 for (Gasline workforce	e development.							
FY2010 Wage and	l Health Insuran	ce Increases for	Bargaining Units with	Existing Agree	ments							
1004 Gen Fund 1007 I/A Rcpts	SalAdj	10.8 1.9 8.9	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wag : \$10.8	ge and health ins	urance increases a	applicable to this comp	onent								
	Subtotal	684.4	456.7	94.7	108.6	24.4	0.0	0.0	0.0	5	0	0
	******	******	****** Changes I	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	*******	***		
_	Totals	684.4	456.7	94.7	108.6	24.4	0.0	0.0	0.0	5	0	0

Positions

Department of Labor and Workforce Development

Component: Business Services (2658)

RDU: Business Partnerships (481)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	** Changes Fron	n FY2009 Co	onference Con	nmittee To FY2	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		J									
	ConfCom	36,141.5	2,429.0	118.8	4,493.3	33.9	0.0	29,066.5	0.0	30	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1054 Empl Tmg	2	5,280.9 2,323.8 554.4 7,982.4										
ADN 0791016 Oil a	and Gas Devel	opment Transfer from	the Office of the G	overnor								
	Atrin	585.0	0.0	0.0	0.0	0.0	0.0	585.0	0.0	0	0	0
1004 Gen Fund		585.0										

The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0.

Note: Includes funds for apprentice training at regional training centers (\$210.0) and cooperative agreements with business and industry for registered apprentices and on-the-job training (\$375.0).

	Subtotal	36,726.5	2,429.0	118.8	4,493.3	33.9	0.0	29,651.5	0.0	30	0	0
	*******	******	****** Changes	From FY2009	Authorized To F	Y2009 Managem	nent Plan ***	******	******	**		
ADN0791031	Transfer 1 PFT from I	Business Services	s to Workforce Inve	stment Board for	r AGIA Program	J						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
component. vocational ed	record transfers an Ed The Education Special ducation strategies emb placed in the Workfor	llist is the education podied in the depar	n skills coordinator fo tment's Gasline Trair	or the Department	of Labor and Workfo	orce Development, e	ensuring impleme	entation of the				
ADN0791021	Transfer 1 Full Time I	Position to Worke	ers' Compensation f	or Information Te	echnology Support							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 D	FT position (PCN 07-5	527) from the Rusi	iness Services comp	onent to the Work	ers' Compensation of	component for Flect	ronic Data Interc	hange (FDI)				

Transfer 1 PFT position (PCN 07-5527) from the Business Services component to the Workers' Compensation component for Electronic Data Interchange (EDI) and Information Technology (IT) Support. This position will provide support to the Program Coordinator and Division staff for IT projects to include the EDI capital project.

The EDI capital project allows for electronic submittal of First Reports of Injury and Second Reports of Injury from insurance companies across the country for workplace injuries. This will allow for quicker turn-around on Workers' Compensation claims for injured workers in Alaska. The Project Assistant will be assigned the task of testing the new EDI system and the Fisherman's Fund and Second Injury Fund data systems links to the EDI system, updating of Division websites, and other projects related to Workers' Compensation. This will decrease our testing requirements for the overburdened Analyst Programmers and allow for vendor timetables to be kept. The EDI project is currently behind schedule for implementation by over a year.

This position is vacant in the Business Services component due to a lack of funding. There is sufficient funding in Workers' Compensation from the Workers Safety Account to support the costs of the position. No increased expenditure authorization will be necessary due to turnover of several positions resulting in

Positions

Component: Business Services (2658) **RDU:** Business Partnerships (481)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
replacement of a	dvanced step emp	oloyees with new l	lower paid staff.									
	Subtotal	36,726.5	2,429.0	118.8	4,493.3	33.9	0.0	29,651.5	0.0	28	0	(
	*******	*****	******* Change	s From FY2009	Management	Plan To FY20	10 Governor ****	******	******	*		
Adjust Authorizat	ion to Match Ant	icipated Expendi		27.8	51.1	21.1	0.0	0.0	0.0	0	0	(
positions accordi	justment is a resu	ing projected work	of funding for Technickload. In addition, the	cal Vocational Edu	cation Program a	activities which cau	sed a redistribution of ns and retirements wh	costs for	0.0	J	Č	
The line item inc	reases are anticipa	ated to be used as	s follows:									
Travel \$27.8, this	s increase will be u	used to pay for inc	creased travel related	I to meetings, techi	nical assistance t	to grantees, and m	onitoring activities.					
Contractual \$51.	1. this increase wi	ll be used to pay f	for increased fixed co	sts that are not wit	thin the control of	f the division as we	II as increased expens	es to support				
the Workforce In		so dood to pay .	ior moreacea nixea ec	oto triat are riot mi		Taro arriolori do rre	in do incrededa experie	oo to oupport				
Commodities \$2	1.1, this increase	will be used to pay	y for items used by d	livision staff such a	s office supplies,	, presentation mate	erials, computers, print	ers, etc.				
•	•	, ,	,			, presentation mate	erials, computers, print	ers, etc.				
•	•	, ,	y for items used by d r Apprenticeships a 60.0			, presentation mate	erials, computers, print 0.0	ers, etc. 501.8	0.0	0	0	
•	ds for Gasline Re	lated Activity for	· Apprenticeships a	nd Regional Train	ing Centers		, , ,,	,	0.0	0	0	(
Add General Fund 1004 Gen Fund This transaction provide training a	ds for Gasline Re Inc 5 reestablishes prevand related instruc	elated Activity for 585.0 685.0 riously deleted one tion to at least 70	r Apprenticeships a 60.0 e-time funds received apprentices at Regic	nd Regional Train 17.1 I in FY09 as part of onal Training Cente	ing Centers 3.0 f the departments for Gasline rel	3.1 s Gasline Training lated occupations (, , ,,	501.8	0.0	0	0	,
Add General Fund 1004 Gen Fund This transaction provide training a training agreement	ds for Gasline Re Inc 5 reestablishes prevand related instrucents with business ersonal services, t	elated Activity for 585.0 685.0 riously deleted one tion to at least 70 and industry for re	r Apprenticeships a 60.0 e-time funds received apprentices at Regic	nd Regional Train 17.1 I in FY09 as part of onal Training Cente s and structured or	ing Centers 3.0 If the departments for Gasline relatives for Gasline relatives.	3.1 s Gasline Training lated occupations (for approximately	0.0 Program. This increm \$180.1) and fund coop	501.8 ent will perative	0.0	0	0	•
Add General Fund 1004 Gen Fund This transaction provide training a training agreeme The requested p development of the recommendation of the recommenda	ds for Gasline Re Inc reestablishes prevand related instrucents with business ersonal services, this project. General Funds for	elated Activity for 585.0 585.0 riously deleted one tion to at least 70 and industry for re travel, contractual,	r Apprenticeships a 60.0 e-time funds received apprentices at Regic registered apprentices, and supplies funding	nd Regional Train 17.1 I in FY09 as part of onal Training Cente s and structured or g will be used to fu	ting Centers 3.0 If the department's Pers for Gasline releases the training Ind Division of Bu	3.1 s Gasline Training lated occupations (for approximately usiness Partnership	0.0 Program. This increm \$180.1) and fund coop 125 workers (\$321.7). s staff assigned to ass	501.8 ent will perative		Ü	v	
Add General Fund 1004 Gen Fund This transaction provide training a training agreeme The requested p development of the second	ds for Gasline Re Inc reestablishes prevand related instrucents with business ersonal services, this project. General Funds for OTI	elated Activity for 585.0 585.0 riously deleted one tion to at least 70 and industry for re travel, contractual,	r Apprenticeships a 60.0 e-time funds received apprentices at Regic registered apprentices and supplies funding	nd Regional Train 17.1 I in FY09 as part of onal Training Cente s and structured or	ing Centers 3.0 If the departments for Gasline relatives for Gasline relatives.	3.1 s Gasline Training lated occupations (for approximately	0.0 Program. This increm \$180.1) and fund coop 125 workers (\$321.7).	501.8 ent will perative	0.0	0	0	·
Add General Fund 1004 Gen Fund This transaction provide training a training agreeme The requested p development of t Delete One-time C 1004 Gen Fund This transaction	ds for Gasline Re Inc reestablishes prevand related instructions with business ersonal services, this project. General Funds for OTI -5 deletes one-time for	elated Activity for 585.0 685.0 riously deleted one tion to at least 70 and industry for retravel, contractual, r Gasline Workfor 585.0 685.0 unding received in	r Apprenticeships a 60.0 e-time funds received apprentices at Regic registered apprentices and supplies funding orce Development 0.0	nd Regional Train 17.1 I in FY09 as part of onal Training Centers and structured or g will be used to fu 0.0 department's Gas	ting Centers 3.0 If the department's res for Gasline relative training and Division of But 0.0	3.1 s Gasline Training lated occupations (for approximately usiness Partnership 0.0 gram. Funding wa	0.0 Program. This increm \$180.1) and fund coop 125 workers (\$321.7). It is staff assigned to ass 0.0	501.8 ent will berative sist in -585.0		Ü	v	·
Add General Fund 1004 Gen Fund This transaction provide training agreemed The requested polydevelopment of the transaction of the transaction regional training	reestablishes prevand related instrucents with business ersonal services, this project. General Funds fo OTI -5 deletes one-time f centers and cooper	elated Activity for 585.0 iously deleted one tion to at least 70 and industry for retravel, contractual, r Gasline Workfor 585.0 iously deleted one 585.0 iously deleted ir erative agreement	r Apprenticeships a 60.0 e-time funds received apprentices at Regic egistered apprentices, and supplies funding orce Development 0.0 n FY09 as part of the	nd Regional Train 17.1 I in FY09 as part of conal Training Cente s and structured or g will be used to fu 0.0 department's Gas industry for registe	ting Centers 3.0 If the department's Pers for Gasline rel n-the-job training and Division of Bu 0.0 Under the department's Division of Bu 0.0	3.1 s Gasline Training lated occupations (for approximately usiness Partnership 0.0 gram. Funding wa and on-the-job train	0.0 Program. This increm \$180.1) and fund coop 125 workers (\$321.7). It is staff assigned to ass 0.0 s provided for apprenting.	501.8 ent will berative sist in -585.0		Ü	v	(

Page 36 of 58 State of Alaska Office of Management & Budget 2-18-2009 9:07 AM

Component: Business Services (2658) **RDU:** Business Partnerships (481)

										P(ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
costs in FY 10. T	he current author	rization is \$8,344.0.	An increment of \$57	5.1 is needed to fu	ully obligate the	available funds for	able for grants and adn workforce training. The in skilled occupations.					
Add Technical Vo	cational Educati	on Program Fundi 128.5	ing to Support Adm 83.4	inistration and Pe	erformance Moi 30.6	nitoring 5.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		128.5	03.4	9.5	30.0	3.0	0.0	0.0	0.0	U	U	U
Program (TVEP) comply with the ronganizations recand Analysis secondary to support the complete	grantees includir equirements of C eiving TVEP func- tion of the Depart assemble the ann he TVEP activities	ng issuing grant agr chapter 47, SLA 08. ding to the Alaska le tment. In addition to tual report. The add s.	eements, annual bud Chapter 47 requires gislature. To meet the division will collect	get preparation, to the department to ne performance re the information fro tion is necessary	echnical assistar o submit an annu porting requirem om TVEP recipie as other compor	nce, and performal ual report on the ex nents the division vents for the custon	of Technical Vocation nce monitoring as requisement spenditures and perforr will use the services of the ner satisfaction requirer such as federal grants	ired to nance of all he Research ments of	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1054 Empl Tmg	Gairiuj	44.3 5.5 10.6	00.4	0.0	0.0	0.0	0.0	0.0	0.0	Ü	U	O
The FY2010 wag : \$60.4	ge and health insu	urance increases ap	plicable to this compo	onent								
	Subtotal	37,490.5	2,532.8	173.2	4,578.0	63.1	0.0	30,143.4	0.0	28	0	0
	********	*******	****** Changes I	From FY2010 C	Sovernor To	FY2010 Gover	nor Amended ***	******	*******	***		
	Totals	37,490.5	2,532.8	173.2	4,578.0	63.1	0.0	30,143.4	0.0	28	0	0

Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (195)

RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	***** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference			•									
	ConfCom	1,308.6	0.0	0.0	0.0	0.0	0.0	1,308.6	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed	l	708.6										
ADN 0791007 Tech	hnical and Voc	ational Education	Program CH 47 SLA	2008 (HB2) Sec	71 Ch 29 SI A	2008 P226 I 29 (S	(R221)					
ADITOTOTO TOO	OthApr	141.6	0.0	0.0	0.0	0.0	0.0	141.6	0.0	0	0	0
1151 VoTech Ed		141.6						-		-		
Implementation o	of the fiscal note	for Ch 47 SLA 200	8 - Unemp contribution	ns for the Alaska	Technical and Vo	ocational Education	n Pgm (HB2).					
Implementation o	Subtotal	1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
Implementation o	Subtotal		0.0	0.0	0.0		0.0		0.0	•	0	0
Implementation o	Subtotal	1,450.2	0.0	0.0	0.0	0.0	0.0			•	0	0
Implementation o	Subtotal ***************** Subtotal	1,450.2	0.0 ********* Changes 0.0	0.0 From FY2009 0.0	0.0 Authorized T	0.0 o FY2009 Man	0.0 agement Plan *	1,450.2	******	***		
Implementation o	Subtotal ***************** Subtotal	1,450.2 ************************************	0.0 ********* Changes 0.0	0.0 From FY2009 0.0	0.0 Authorized T	0.0 o FY2009 Man 0.0	0.0 agement Plan *	1,450.2	0.0	***		0
Implementation o	Subtotal ************ Subtotal ************ Subtotal	1,450.2 ************************************	0.0 ******* Changes 0.0 ******** Changes 0.0	0.0 From FY2009 0.0 From FY2009	0.0 Authorized T 0.0 Management	0.0 To FY2009 Man 0.0 t Plan To FY20	0.0 agement Plan * 0.0 010 Governor **	1,450.2 ************************************	0.0	0	0	

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)

RDU: Business Partnerships (481)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	*******	******	**** Changes Fro	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	*********	*******	*****		
FY2009 Conference	ce Committee ConfCom	452.7	0.0	0.0	0.0	0.0	0.0	452.7	0.0	0	0	
1004 Gen Fund		95.0	0.0	0.0	0.0	0.0	0.0	402.1	0.0	O	U	
1151 VoTech Ed		57.7										
ADN 0791008 Tec			Program CH 47 SLA	• •		•						
1151 VoTech Ed	OthApr	25.7 25.7	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0	
Implementation of	of the fiscal note fo	r Ch 47 SLA 2008	3 - Unemp contributio	ns for the Alaska	Technical and V	ocational Education	n Pgm (HB2).					
	Subtotal	478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	
	******	*****	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*****	******	***		
	Subtotal	478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	
		******	Changes			t Plan To FY20	010 Governor **	******	******	**		
Add General Fund	ds for Southwest Inc	Alaska Vocation 195.0	al and Education Ce	enter Operations 0.0	0.0	0.0	0.0	195.0	0.0	0	0	
1004 Gen Fund		95.0	0.0	0.0	0.0	0.0	0.0	193.0	0.0	U	U	
(SAVEC) operation with a significant	ions. These funds challenge to conti General Fund App OTI	represent approx nue operations ar	ed in FY09 of \$195.0 imately one quarter of maintain services. buthwest Alaska Voc. 0.0	f the current SAVI	EC annual opera	iting budget, loss c			0.0	0	0	
(SAVEC) operativith a significant Delete One-time G 1004 Gen Fund This transaction operations. These	ions. These funds challenge to continue of the continue of the continue open continue open continue open challenge to continue open challenge to continue open challenge to continue open continue ope	represent approx nue operations ar propriation for So -195.0 95.0 FY09 appropriati approximately or erations and main	imately one quarter of dimaintain services. buthwest Alaska Vod 0.0 on of \$195.0 in Gene e quarter of the currentain services.	f the current SAVI cational and Edu 0.0 ral Funds provided nt SAVEC annual	EC annual operation Center Co.0 d for Southwest at operating budge	Dperations 0.0 Alaska Vocational et, loss of the funds	of the funds would pro 0.0 and Education Cente s would present SAV	-195.0 er (SAVEC) EC with a			-	
(SAVEC) operativith a significant Delete One-time G 1004 Gen Fund This transaction operations. These	ions. These funds challenge to continue on the challenge to continue on th	represent approx nue operations ar propriation for So -195.0 95.0 FY09 appropriati approximately or perations and main	imately one quarter of dimaintain services. outhwest Alaska Voc. 0.0 on of \$195.0 in Gene e quarter of the currentain services.	the current SAVI cational and Edu 0.0 ral Funds provide nt SAVEC annual	cation Center Co.0.0 d for Southwest Action budge	Operations 0.0 Alaska Vocational et, loss of the funds	0.0 and Education Centes would present SAV	-195.0 er (SAVEC) /EC with a	0.0	0	0	
(SAVEC) operativith a significant Delete One-time G 1004 Gen Fund This transaction operations. These	ions. These funds challenge to continue on the challenge to continue on th	represent approx nue operations ar propriation for So -195.0 95.0 FY09 appropriati approximately or erations and main	imately one quarter of dimaintain services. outhwest Alaska Voc. 0.0 on of \$195.0 in Gene e quarter of the currentain services.	the current SAVI cational and Edu 0.0 ral Funds provide nt SAVEC annual	cation Center Co.0.0 d for Southwest Action budge	Dperations 0.0 Alaska Vocational et, loss of the funds	0.0 and Education Centes would present SAV	-195.0 er (SAVEC) /EC with a		0	-	

State of Alaska Office of Management & Budget 2-18-2009 9:07 AM

Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)

RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	***** Changes From	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	*********	******	*****		
FY2009 Conference	e Committee		J									
	ConfCom	257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
1151 VoTech Ed	:	257.7										
ADN 0791009 Tecl	hnical and Voca	tional Education	Program CH 47 SLA	2008 (HB2), Sec	. 71 Ch 29 SLA	2008 P226 L29 (S	B221)					
	OthApr	592.5	0.0	0.0	0.0	0.0	0.0	592.5	0.0	0	0	0
1151 VoTech Ed	;	592.5										
	Subtotal	850.2 ******	0.0 ********* Changes	0.0 From FY2009	0.0 Authorized T	0.0 To FY2009 Man	0.0 agement Plan *	850.2 ********	0.0	0	0	0
	Subtotal	850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
	******	******	******* Changes	From FY2009	Managemen	t Plan To FY20	10 Governor **	*******	******	**		
	Subtotal	850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
	******	******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended *	******	*******	***		

Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)

RDU: Business Partnerships (481)

0 101											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		J									
	ConfCom	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0								-	-	
ADN 0791010 Tec	hnical and Voc	ational Education P	rogram CH 47 SLA	2008 (HB2), Sec	. 71 Ch 29 SLA	2008 P226 L29 (S	B221)					
	OthApr	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed	I	283.4										
	Subtotal	683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
-			Changes			o FY2009 Mana	agement Flan		*******	***		
	Subtotal	683.4	0.0	0.0	Authorized T	o FY2009 Mana 0.0	agement Plan ** 0.0	683.4	0.0	0	0	0
		683.4	0.0	0.0	0.0		0.0	683.4		0	0	0
			0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
	**************************************	*******	0.0 ******** Changes	0.0 From FY2009	0.0 Management	0.0 t Plan To FY20	0.0 0.0 *** 0.0 0.0	683.4 ************************************	0.0	0		

Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)

RDU: Business Partnerships (481)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	*****	**** Changes Fro	m FY2009 Co	nference Com	mittee To FY	2009 Authorized	******	******	*****		
ADN 0791011 Tecl	hnical and Vocation	nal Education F	Program CH 47 SLA									
7.5.1.0.0.0.1.1.00.	OthApr	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed		3.4	0.0	0.0	0.0	0.0	0.0		0.0	· ·	· ·	ŭ
Implementation o	of the fiscal note for	Ch 47 SLA 2008	- Unemp contribution	s for the Alaska T	Technical and Vo	cational Education	n Pgm (HB2).					
	Subtotal	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
	******	*******	******* Changes F	From FY2009	Authorized To	o FY2009 Mana	agement Plan **	*******	*******	***		
	Subtotal	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
	*********	*******	****** Changes	From FY2009	Management	Plan To FY20	10 Governor ***	*******	*******	**		
	Subtotal	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
	*******	*******	****** Changes F	rom FY2010	Governor To	FY2010 Gover	nor Amended **	*******	*******	***		
	Totals	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0

Docitions

Department of Labor and Workforce Development

Component: New Frontier Vocational Technical Center (2924)

RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
*	******	******	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*******	******	*****		
ADN 0791012 Tec	hnical and Vocation	onal Education	Program CH 47 SLA									
	OthApr	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	(
1151 VoTech Ed	18	38.9										
implementation c	Subtotal	188.9	8 - Unemp contribution 0.0 ******* Changes	0.0	0.0	0.0 To FY2009 Man	0.0	188.9	0.0	0	0	-
	Subtotal	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	(
	*********	******	******* Changes	From FY2009	Managemen	t Plan To FY20	010 Governor ***	******	*******	**		
	Subtotal	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	
	******	******	******** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended *	*******	******	***		
	Totals	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	

Department of Labor and Workforce Development

Component: Construction Academy Training (2910)

RDU: Business Partnerships (481)

Sanaria/Changa										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
•	******	******	* Changes From	FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conferen	ce Committee											
	ConfCom	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1004 Gen Fund	3,5	00.0										
	Subtotal	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
	******	******	**** Changes Fro	om FY2009	Authorized T	o FY2009 Mana	agement Plan *	******	******	***		
ADN0791034 Trai	nsfer Authorizatio	n to Provide Funds	for Program Oversi									
	LIT	0.0	0.0	0.0	35.0	0.0	0.0	-35.0	0.0	0	0	0

The Construction Academy Training component has \$3,500.0 of General Funds all in the Grants line item. This transaction transfers \$35.0 from the Grants line to the Contractual line to allow for a Reimbursable Services Agreement to the Business Services component to provide program oversight and administration by staff of the Business Partnerships Division.

The transfer is necessary as the federal and other fund sources in the Business Services component cannot be used to support this activity because they are either fully allocated or the cost is unallowable for the fund source. In particular federal grant funds which make up by far the majority of the funding in the component cannot be used to administer the state grant.

The grantee associated with the Construction Academy funding has been contacted and is in agreement to reduce the grant to provide funding for staff to provide needed services. The activities associated with this request will include programmatic and financial technical assistance and oversight in the administration of the grant to the Construction Education Foundation (CEF). The Division of Business Partnerships will prepare the grant agreement and any necessary amendments as well as receive, review and approve reimbursement requests and grant progress reports. Business Services staff will provide technical assistance on-site to several CEF sub-grantees, and will participate in CEF's policy and programmatic planning efforts.

	Subtotal	3,500.0	0.0	0.0	35.0	0.0	0.0	3,465.0	0.0	0	0	0
		******	Changes	From FY2009	Management Pla	ın To FY2010 Go	vernor ****	******	******			
Add General Fund		truction Academy T 3.500.0	<u> </u>	0.0	105.0	0.0	0.0	3.395.0	0.0	0	0	0
1004 Gen Fund	Inc 3,500	- /	0.0	0.0	105.0	0.0	0.0	ა,აყე.0	0.0	U	U	U

This transaction reestablishes the appropriation for Alaska Construction Academy Training received in FY09. Due to the aging workforce and the lack of available training opportunities for young Alaskans the construction industry is short 1,000 workers per year. Other industries such as mining, transportation and the energy require workers with skills similar to the construction industry. Alaska Gasline construction will require as many as an additional 8,000 workers.

This request will fund the Alaska Construction Academies in Ketchikan, Juneau, Kenai, Matanuska-Susitna Borough, Anchorage and Fairbanks. Expansion of the construction academy model to other communities is also anticipated if required employer partnerships can be established in those communities. Replicating the construction academies in six communities in just three years has resulted in significant increases in youth awareness about the career opportunities in the construction industry.

So far the Anchorage school district has provided at least one construction trades class to over 1,000 students and increased the number of students participating

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Department of Labor and Workforce Development

Component: Construction Academy Training (2910)

RDU: Business Partnerships (481)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		ding year. Fairbar e participants were		ovided training to	over sixty adults	and placed 50 per	cent directly into emplo	yment.				
for employment a	and further apprer	nticeship opportunit		the department's r			leters of the construction employment. In FY 08					
Delete One-time G	General Fund App	propriation for Ala -3,500.0	aska Construction 0.0	Academy 0.0	-35.0	0.0	0.0	-3,465.0	0.0	0	0	0
1004 Gen Fund	-3,5	500.0										
This transaction of	deletes the one-tir	me FY09 appropria	tion to the Alaska Co	onstruction Acade	my Training com	ponent.						
	Subtotal	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
	*******	*******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	*******	***		
	Totals	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Changes From FY2009 Conference Committee	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2009 Conference Committee			******		om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized		******	*****		
1.002 Fed Rcpts 1.481.7 1004 Gen Fund 3.9 1007 I/A Rcpts 52.9 Subtotal 1,538.5 1,072.5 40.8 354.7 70.5 0.0 0.0 0.0 12 0 0.0	FY2009 Conference	ce Committee		ogoo									
1004 Gen Fund 1,538.5 1,072.5 40.8 354.7 70.5 0.0 0.0 0.0 12 0 0.0		ConfCom	1,538.5	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
Subtotal 1,538.5 1,072.5 40.8 354.7 70.5 0.0 0.0 0.0 12 0 0 0 0 0 0 0 0 0		1,											
Subtotal 1,538.5 1,072.5 40.8 354.7 70.5 0.0 0.0 0.0 12 0 0.0													
Subtotal 1,538.5 1,072.5 40.8 354.7 70.5 0.0 0.0 0.0 12 0 0.0 Changes From FY2009 Management Plan To FY2010 Governor To Align Authorization with Anticipated Expenditures LIT 0.0 18.6 14.6 -33.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 Increase personal services authorization to accommodate contractual merit increases. Additional authorization is needed in the travel line to accommodate rising travel costs including per diem, airfare and fuel. Vocational Rehabilitation Administration staff travel to provide training, support and guidance to new managers throughout the state. Vocational Rehabilitation Administration previously funded an RSA for administrative work performed by a Program Coordinator (PCN 07-7004) in the Assistive Technology component. This RSA will not be needed in 2010 thus freeing up contractual authorization for transfer. FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements SalAcij 26.6 26.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1007 I/A Rcpts		52.9										
Subtotal 1,538.5 1,072.5 40.8 354.7 70.5 0.0 0.0 0.0 12 0 0.0 TO Align Authorization with Anticipated Expenditures LIT 0.0 18.6 14.6 -33.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 0		Subtotal	1,538.5	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
To Align Authorization with Anticipated Expenditures LIT 0.0 18.6 14.6 -33.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		******	******	******** Changes	From FY2009	Authorized T	To FY2009 Man	agement Plan *	*******	*******	***		
To Align Authorization with Anticipated Expenditures LIT 0.0 18.6 14.6 -33.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	1,538.5	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
To Align Authorization with Anticipated Expenditures LIT 0.0 18.6 14.6 -33.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		*******	******	****** Changes	From FY2009	9 Managemen	t Plan To FY20	010 Governor **	******	******	**		
Increase personal services authorization to accommodate contractual merit increases. Additional authorization is needed in the travel line to accommodate rising travel costs including per diem, airfare and fuel. Vocational Rehabilitation Administration staff travel to provide training, support and guidance to new managers throughout the state. Vocational Rehabilitation Administration previously funded an RSA for administrative work performed by a Program Coordinator (PCN 07-7004) in the Assistive Technology component. This RSA will not be needed in 2010 thus freeing up contractual authorization for transfer. FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements SalAdj 26.6 26.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	To Align Authoriza	ation with Antic	ipated Expenditu			·							
Additional authorization is needed in the travel line to accommodate rising travel costs including per diem, airfare and fuel. Vocational Rehabilitation Administration staff travel to provide training, support and guidance to new managers throughout the state. Vocational Rehabilitation Administration previously funded an RSA for administrative work performed by a Program Coordinator (PCN 07-7004) in the Assistive Technology component. This RSA will not be needed in 2010 thus freeing up contractual authorization for transfer. FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements SalAdj 26.6 26.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	•	LIT	0.0	18.6	14.6	-33.2	0.0	0.0	0.0	0.0	0	0	C
staff travel to provide training, support and guidance to new managers throughout the state. Vocational Rehabilitation Administration previously funded an RSA for administrative work performed by a Program Coordinator (PCN 07-7004) in the Assistive Technology component. This RSA will not be needed in 2010 thus freeing up contractual authorization for transfer. FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements SalAdj 26.6 26.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Increase persona	al services author	rization to accomm	odate contractual mei	it increases.								
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements SalAdj 26.6 26.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	staff travel to prov	vide training, sup bilitation Adminis	port and guidance tration previously f	to new managers throunded an RSA for adn	ughout the state.	performed by a P	Program Coordinate						
SalAdj 26.6 26.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	· .			-	·								
1002 Fed Rcpts 26.6 The FY2010 wage and health insurance increases applicable to this component: \$26.6 Subtotal 1,565.1 1,117.7 55.4 321.5 70.5 0.0 0.0 0.0 12 0 0.0 ********************************	1 12010 Wage and						0.0	0.0	0.0	0.0	0	0	C
: \$26.6 Subtotal 1,565.1 1,117.7 55.4 321.5 70.5 0.0 0.0 0.0 12 0 0.0 ********************************	1002 Fed Rcpts												
**************************************		ge and health ins	urance increases a	applicable to this comp	onent								
**************************************		Subtotal	1 565 1	1 117 7	55 <i>4</i>	321 5	70.5	0.0	0.0	0.0	12	0	
Changes From F12010 Governor 10 F12010 Governor Amended			•	•								•	·
Totals 1,565.1 1,117.7 55.4 321.5 70.5 0.0 0.0 0.0 12 0 (*********	*******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended '	*******	*******	***		
		Totals	1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0

Department of Labor and Workforce Development

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	***** Changes Fro	m FY2009 C	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		g									
	ConfCom	13,971.4	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
1002 Fed Rcpts		,744.1	5,1 15.5	200.0	.,	.00.0	0.0	0,0 .0.0	0.0	•	ŭ	_
1002 Fed Repts		,897.3										
1003 G/1 Materi	3	5.0										
1117 VocSm Bus		325.0										
TTT/ VOCSITIBUS		323.0										
	Subtotal	13,971.4	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
	******	******	****** Changas I	EV2000	Authorized T	o EV2000 Man	agament Dian *	******	*****	***		
			Changes	-rom - r 2009	Authorized	o FY2009 Man	agement Plan					
	Subtotal	13,971.4	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
	********	******	****** Change	From FV200	O Managaman	Diam To EVOC	140 Carraman **	******	******	**		
O			Changes			t Plan To FY20	To Governor ""					
Correct Unrealizat		•	djustment for the Exi				2.2	0.0	0.0	•	•	•
1000 5 15 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-158.1										
1003 G/F Match		158.1										
A fund course ob	ango io nocesso	on, on this fodoral a	uthority is unrealizable.	The additional	avnanca connot h	a absorbed at the	ourrent funding level	l dua ta knawa				
			tion, and lease costs ir									
			lion, and lease costs in brage are expected to b					iewed at the				
request or the pro	peny owner. Le	ease costs in Ancho	rage are expected to t	be at least 50%	nigner for compa	rable space at curr	rent rates.					
Increase General F	Fund Match Fu	nding Due to Leas	e Cost Incresse									
increase General i	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	IIIC	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Maich		130.0										
The University of	Alacka abasa n	at to ronaw the look	se for the space occup	ind by the Vess	tional Dobabilitation	on Office on Unive	roity Lako Drivo in A	noborogo This				
			everal times, an agreer									
			257,000 for the space					nich serves				
approximately in	o iridividuais. Ii	iunding for this incre	eased cost is not provi	ded, services to	iridividuais with d	iisadiiilles wiii de se	everely impacted.					
Transfer to Align A	\utborization v	vith Anticipated Ex	mandituras									
Transier to Align A	IT	vitii Antiicipateu ⊑x 0.0	158.3	20.0	27.0	0.0	0.0	-205.3	0.0	0	0	0
M					-				0.0	U	U	U
			commodate increasing	i travel and conti	actual costs. The	reduction to grant	is wiii not attect servi	ces delivered to				
clients as expend	itures are below	the appropriated le	vei.									

The increase to travel will allow the division to continue to provide services in rural Alaska and allow managers to provide oversight to rural offices.

The increase in personal services is needed to accommodate contractual merit increases and a recent class study that resulted in one range increases for the

Desitions

Manager, the Assistant Chief and Chief positions.

Department of Labor and Workforce Development

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
							rom 2006 to 2007 and a d space, postage and r					
Increase Interagen	lnc	30.0 30.0	ducation and Early 0.0	Development for 0.0	Transition Serv 0.0	ices Funding 0.0	0.0	30.0	0.0	0	0	0
services. These for eligible students to unbudgeted RSA	unds allow Voc ransitioning fro and this transa	cational Rehabilitation maintain high school to the action will allow them	n (VR) to train six spe	cial education tea ppropriately referre	chers throughout ed to the division.	the state on VR p	Development for trans rocesses and requirements are being provided the	ents so	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	JaiAuj	158.1 71.7	223.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	O
The FY2010 wag : \$229.8	e and health in	surance increases a	applicable to this comp	oonent								
	Subtotal	14,361.2	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2
	******	*******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	*******	********	***		
	Totals	14,361.2	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)

RDU: Vocational Rehabilitation (65)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes Fro	m FY2009 Co	onference Con	nmittee To FY	2009 Authorized	*****	*******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	1,659.1	0.0	11.6	34.0	1.5	0.0	1,612.0	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		830.2										
	Subtotal	1,659.1	0.0	11.6	34.0	1.5	0.0	1,612.0	0.0	0	0	0
	********	******	**** Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan **	******	*******	***		
ADN0791035 Trans	sfer Authorizat	tion from Special Proj	ects Component	to Correct Alloc	ation							
	Trin	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1004 Gen Fund		30.0										

In FY08 the Legislature appropriated \$55.0 of General Funds to the Vocational Rehabilitation (VR) Special Projects component to increase rural outreach and adaptive skill instruction for the visually impaired. In addition, \$25.0 of General Funds was allocated to the VR Independent Living component for increased interpreter referral services to the deaf and hearing impaired.

The funds were allocated to incorrect components. The interpreter referral funds should be in the Special Projects component and the rural outreach funds should be in the Independent Living component. The discrepancy was not detected in time to be corrected in the FY09 budget request.

This transaction transfers the net difference of the allocations to the correct component so that the funding for the services to the visually impaired program and for the interpreter referral program are each consolidated into a single component. See corresponding transaction in the Special Projects component.

	Subtotal	1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
	*********	********	Changes From	m FY2009 Mai	nagement Plan	To FY2010 G	overnor ****	*******	******			
-	Subtotal	1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
	******	******	Changes From	FY2010 Gov	ernor To FY20	010 Governor A	mended ****	******	*****	*		
	Totals	1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	

D - - 141 - -- -

Department of Labor and Workforce Development

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	******	******	** Changes From	n FY2009 Co	nference Con	nmittee To FY	2009 Authorized	*********	******	*****		
FY2009 Conference	e Committee		·									
	ConfCom	5,101.8	2,153.7	17.3	998.3	32.5	0.0	1,900.0	0.0	27	0	0
1002 Fed Rcpts	4,8	64.0										
1004 Gen Fund		1.9										
1007 I/A Rcpts	2	35.9										
	Subtotal	5,101.8	2,153.7	17.3	998.3	32.5	0.0	1,900.0	0.0	27	0	0
	******	******	***** Changes Fi	rom FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
ADN0791036 Tran	sfer to Align Aut	horization with Anti	cipated Expenditur	es								
	LIT	0.0	-150.0	15.0	125.0	10.0	0.0	0.0	0.0	0	0	0

Reduce personal services to align authorization with anticipated expenditures. The Disability Determination Services (DDS) receives funding from the Social Security Administration (SSA). In 2007, SSA imposed a nationwide hiring freeze forcing the DDS to leave many positions vacant. In addition, the Chief of DDS retired and a long term supervisor and several long term adjudicators resigned. The hiring freeze has been partially lifted allowing DDS to fill some positions either at a trainee level (lower range) or lower salary step resulting in a significant reduction to personal services costs making the Federal authorization available for transfer.

Additional authorization is needed in travel to accommodate SSA required out of state training. Training includes program management and program evaluation training for the new Chief and supervisors and management information system maintenance training for a new employee. This employee will also attend out of state planning sessions for a nationwide case management system currently being discussed.

Additional authorization in contractual is necessary due to a contract rate increase for medical consultants and an expected increase in consultation hours as new employees are trained on medical aspects of disabilities and functional limitations.

Additional authorization in commodities is needed as a result of purchasing a new telephone and voice mail system for the DDS in FY 08. These costs continue as system conflicts with other equipment are identified and resolved.

	Subtotal	5,101.8	2,003.7	32.3	1,123.3	42.5	0.0	1,900.0	0.0	27	0	0
	******	******	****** Changes	From FY2009	Management Pla	n To FY2010 G	overnor ****	*****	******	*		
To Align Authoriza	ation with Anticip	ated Expenditure	s		J							
-	LIT	0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
Increase personal	al services authoriz	ation to accommod	date contractual meri	it increases.								
Contractual author	orization is availabl	a to transfer due to	on avported decree	oo in printing and	work anges arganes	nia avaluationa						
Contractual autho	orization is availabl	le to transfer due to	an expected decrea	ase in printing and	work space ergonom	nic evaluations.						
			an expected decrea	, ,		nic evaluations.						
			·	, ,		nic evaluations.	0.0	0.0	0.0	0	0	0
	l Health Insurance SalAdj	e Increases for Ba	rgaining Units with	Existing Agreem	nents		0.0	0.0	0.0	0	0	0

State of Alaska
Office of Management & Budget

Department of Labor and Workforce Development

Component: Disability Determination (206) Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
The FY2010 wag : \$58.3	e and health insu	rance increases a	oplicable to this comp	ponent								
	Subtotal	5,160.1	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0
	*********	*******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended	*******	*******	***		
	Totals	5,160.1	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0

Department of Labor and Workforce Development

Component: Special Projects (1958)

RDU: Vocational Rehabilitation (65)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	** Changes Fro	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	1,226.4	0.0	46.7	586.6	42.7	0.0	550.4	0.0	0	0	0
1002 Fed Rcpts	1,	077.6										
1004 Gen Fund		148.8										
	Subtotal	1,226.4	0.0	46.7	586.6	42.7	0.0	550.4	0.0	0	0	0
	******	******	**** Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan **	******	******	***		
ADN0791035 Tran	sfer Authorizati	on to Independent L	iving Component	to Correct Alloc	ation							
	Trout	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1004 Gen Fund		-30.0										

In FY08 the Legislature appropriated \$55.0 of General Funds to the Vocational Rehabilitation (VR) Special Projects component to increase rural outreach and adaptive skill instruction for the visually impaired. In addition, \$25.0 of General Funds was allocated to the VR Independent Living component for increased interpreter referral services to the deaf and hearing impaired.

The funds were allocated to incorrect components. The interpreter referral funds should be in the Special Projects component and the rural outreach funds should be in the Independent Living component. The discrepancy was not detected in time to be corrected in the FY09 budget request.

This transaction transfers the net difference of the allocations to the correct component so that the funding for the services to the visually impaired program and for the interpreter referral program are each consolidated into a single component. See corresponding transaction in the Special Projects component.

Subtotal	1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
******	******	Changes From	FY2009 Mana	gement Plan To	FY2010 Govern	or *******	*******	*****			
 Subtotal	1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
*******	******	Changes From	FY2010 Gover	nor To FY2010	Governor Amend	led *******	*******	******			
Totals	1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0

Component: Assistive Technology (1202) **RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	*********	*******	*****		
FY2009 Conference	e Committee ConfCom	630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
1002 Fed Rcpts 1007 I/A Rcpts		460.4 169.7										
	Subtotal	630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
	******	******	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
	Subtotal	630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
	******	******	******* Changes	From FY2000	Managemen	t Plan To FY20	110 Governor **	*****	******	**		
To Align Authoriza	ation with Antici	pated Expenditu		110111 1 12003	Managemen	111111111111111111111111111111111111111	710 Governor					
. o / mg. / taulo le	LIT	0.0	-66.6	0.0	0.0	0.0	0.0	66.6	0.0	0	0	0
components. The The Client Service Employment gran	position is being es program need to serve individe	split because the s support from the uals with the most	ogram Coordinator po funding level for the A Assistive Technology severe disabilities to g al services to individua	ssistive Technology position as it has a lain employment.	gy grant doesn't s incorporated pri The increase in g	require a full time inciples established	position to administed through the Custon	r it at this time. nized				
FY2010 Wage and			Bargaining Units with									
1002 Fed Rcpts 1007 I/A Rcpts	SalAdj	2.8 1.0 1.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wag : \$2.8	e and health insu	ırance increases a	pplicable to this comp	onent								
	Subtotal	632.9	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0
	******	******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended *	******	******	***		
	Totals	632.9	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0

Component: Americans With Disabilities Act (ADA) (1806)

RDU: Vocational Rehabilitation (65)

										Г	OSITIONS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*****	**** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee											
	ConfCom	228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	2	28.4									-	
	Subtotal	228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
	*********	*******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	********	***		
	Subtotal	228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
	******	*****	****** Changes	From FY2000	Managemen	t Plan To FY20	110 Governor **	******	******	**		
To Align Authoriz	ation with Anticir	ated Expenditure		110111 1 12000	, managomon		710 001011101					
10 / mgm / tataloni	I IT	0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
Increase nerson:	al services to acco	mmodate contract	ual merit increase. Ti						0.0	ŭ	·	·
morease person	ai sciviocs to acco	minodate contract	uai ment increase. Ti	ic minor reductio	ir iir coriiracidar i	adinonzation will be	absorbed as oppor	turities arise.				
	Subtotal	228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
	******	******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended *	******	*******	***		
	Totals	228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0

Department of Labor and Workforce Development

Positions

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

	_		_								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	** Changes From	FY2009 C	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	10.013.1	5,962.2	71.7	2.411.3	1.179.4	41.5	347.0	0.0	21	55	5
1002 Fed Rcpts		450.0	-,		_,	.,			***			-
1002 Fed Repto		4.783.2										
1007 I/A Rcpts		791.5										
1151 VoTech Ed		1,417.2										
1156 Rcpt Svcs		2,571.2										
1130 Nopt Svcs		2,571.2										
ADN 0791004 Tech	nnical and Vo	cational Education Pro	ogram CH 47 SI A 20	108 (HR2) Sec	71 Ch 29 SI A	2008 P226 I 20 (S	R221)					
ADIT 0731004 TCCI	OthApr	188.8	0.0	0.0	0.0	0.0	0.0	188.8	0.0	0	0	0
1151 VoTech Ed	OttiApi	188.8	0.0	0.0	0.0	0.0	0.0	100.0	0.0	U	O	U
TIST VOTEGILL		100.0										
Implementation of	f the fiscal not	e for Ch 47 SLA 2008 -	Unomo contributione	for the Alacka	Tochnical and \/	acational Education	Dam (HR2)					
implementation o	i tile liscai fiote	5 101 C11 47 SLA 2000 -	Orienth continuations	IOI IIIE AIASKA	recillical and vo	Julional Luucalioi	1 Fgiii (1 162).					
ADN 0701005 EV0	0 Wage Incres	ase for Labor, Trades	& Crafts Unit Employ	voos - Sac 25	CH 20 SI V 2009	R D 108 I 26 (SB2	21)					
ADN 0/31003110	SalAdi	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11EC Dont Cugo	SaiAuj	3.3	5.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1156 Rcpt Svcs		ა.ა										
This change reco	ard adds an ad	ditional 1% wage increa	see for EV00 applicable	lo to this comp	opont: ¢2 2							
This change reco	ilu auus ali au	uilionai 170 waye increa	ase ioi i ios applicabl	ie to triis comp	onent. 45.5							
ADN 0701017 Core	ract Error of I	ine Item Used on the	Fiscal Note for CH 4	7 81 4 2009 /	ILD 3)							
ADN 0/3101/ COII	IT	0.0	0.0	0.0	50.0	138.8	0.0	-188.8	0.0	0	0	0
This terms of the co		***							0.0	U	U	U
		or of the line item used				•	, ,	,				
2008 (HB 2). The	e legislation ind	creased the amount of f	unds going to the TVE	=P account an	d made changes	to the statutory dis	tribution of the receip	ots.				
TI N/TEO (A)/TEO.		:D.()					
		orization was shown inc										
		em to make grants. The										
		upplies such as welding						pping charges				
due to rising fuel	costs have affe	ected virtually all purcha	ases for AVTEC and the	ne contractual	funds will help to	absorb the increas	se.					
E)(0000 E		-										
FY2009 Fuel/Utility		se Funding Distributio										_
	Atrin	103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.6										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	10,308.8	5,965.5	71.7	2,564.9	1,318.2	41.5	347.0	0.0	21	55	5
	*******	*******	****** Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan *	*******	******	***		
	Subtotal	10,308.8	5,965.5	71.7	2,564.9	1,318.2	41.5	347.0	0.0	21	55	
	******	******	****** Change	s From FY2009	9 Management	Plan To FY20	10 Governor **	******	******	**		
Delete One-time F		ity Cost Increase										
1004 Gen Fund	OTI	-103.6 -103.6	0.0	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	C
2008, pages 75- Pursuant to sec. costs for fuel and	78. 19(a) - (d), ch.27 d utilities. Per the	, SLA 2008, pages Department of Re	nding distribution from 75-78, \$44 million we evenue, the fiscal yea oring 2008 FY2009 fo	ras distributed to st ar-to-date average	tate agencies from	n the Office of the	Governor to offset t	he increased				
2008, pages 75- Pursuant to sec. costs for fuel and per barrel, which The amounts transaction, \$	78. 19(a) - (d), ch.27 d utilities. Per the is \$50.28 (60.69) nsferred to state 666.8; Correction	, SLA 2008, pages Department of Re 6) above DOR's Sp agencies are as fol	75-78, \$44 million wevenue, the fiscal yea oring 2008 FY2009 fo lows: , \$167.8; DEC, \$111	vas distributed to st ar-to-date average orecast amount of \$	tate agencies froi price of Alaska N \$83.04.	n the Office of the lorth Slope crude a	Governor to offset to sof August 1, 2008	he increased , was \$133.32				
Pursuant to sec. costs for fuel and per barrel, which The amounts tra Administration, \$DPS, \$803.3; Tra	78. 19(a) - (d), ch.27 d utilities. Per the sis \$50.28 (60.69) ensferred to state \$66.8; Correction ansportation, \$33	, SLA 2008, pages e Department of Re 6) above DOR's Spagencies are as fols, \$1,760.0; DEED 8,000.0; University, ce Increases for I	75-78, \$44 million wavenue, the fiscal yearing 2008 FY2009 follows: , \$167.8; DEC, \$111 \$4,840.0. Bargaining Units with the property of the p	vas distributed to st ar-to-date average orecast amount of s .0; Fish and Game th Existing Agree	tate agencies from price of Alaska N \$83.04. e, \$227.8; HSS, \$	m the Office of the lorth Slope crude a	Governor to offset t s of August 1, 2008 03.6; DMVA, \$960.	he increased , was \$133.32 1; DNR, \$199.6;	0.0	0	0	
2008, pages 75- Pursuant to sec. costs for fuel and per barrel, which The amounts tra Administration, \$ DPS, \$803.3; Tra	78. 19(a) - (d), ch.27 d utilities. Per the is \$50.28 (60.69) nsferred to state 666.8; Correction ansportation, \$33	, SLA 2008, pages e Department of Re 6) above DOR's Sp agencies are as fol s, \$1,760.0; DEED 8,000.0; University,	75-78, \$44 million we evenue, the fiscal year oring 2008 FY2009 for lows: , \$167.8; DEC, \$111 \$4,840.0.	vas distributed to st ar-to-date average orecast amount of s .0; Fish and Game	tate agencies froi price of Alaska N \$83.04. e, \$227.8; HSS, \$	n the Office of the lorth Slope crude a	Governor to offset to sof August 1, 2008	he increased , was \$133.32	0.0	0	0	C
2008, pages 75- Pursuant to sec. costs for fuel and per barrel, which The amounts tra Administration, \$ DPS, \$803.3; Tr. FY2010 Wage and 1004 Gen Fund 1007 I/A Rcpts 1156 Rcpt Svcs	78. 19(a) - (d), ch.27d utilities. Per the is \$50.28 (60.69) ensferred to state 666.8; Correction ansportation, \$33d Health Insurar SalAdj	, SLA 2008, pages per Department of Ref (6) above DOR's Spagencies are as follows, \$1,760.0; DEED 8,000.0; University, ce Increases for 121.0 69.7 13.9 37.4	75-78, \$44 million wavenue, the fiscal yearing 2008 FY2009 follows: , \$167.8; DEC, \$111 \$4,840.0. Bargaining Units with the property of the p	vas distributed to st ar-to-date average precast amount of s .0; Fish and Game th Existing Agree 0.0	tate agencies from price of Alaska N \$83.04. e, \$227.8; HSS, \$	m the Office of the lorth Slope crude a	Governor to offset t s of August 1, 2008 03.6; DMVA, \$960.	he increased , was \$133.32 1; DNR, \$199.6;	0.0	0	0	C

Effective January 1, 2009, a revision to Alaska's tax law offers taxpayers tax credits for cash contributions to state operated schools such as the Alaska Vocational Technical Center (AVTEC). Credits may be claimed against the following taxes: insurance premiums; corporate income; oil and gas production; oil and gas property; mining license; fisheries business; and fishery resource landing.

0.0

Add Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits

0.0

300.0

300.0

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Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

										F (OSITIONS	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

From the 2008 Alaska Statutes (relating to AVTEC):

Sec. 43.20.014. Income tax education credit.

- (a) A taxpayer is allowed a credit against the tax due under this chapter for cash contributions accepted
- (3) by a state-operated vocational technical education and training school.
- (b) The amount of the credit is
- (1) 50 percent of contributions of not more than \$100,000; and
- (2) 100 percent of the next \$100,000 of contributions.

Donors may specify what their direct contributions will support; for example: student scholarships, new equipment or the latest technology. For student scholarships, the funds will be received on behalf of the selected students to pay for their tuition, fees, books and tools, room and board, and to purchase supplies, equipment, and technical services used in providing hands-on training. For equipment or technology donations, the funds will be used to purchase items or technology, as designated by the donor.

Totals	10,626.2	6,086.5	71.7	2,561.3	1,418.2	141.5	347.0	0.0	21	55	5

Desitions

Component: AVTEC Facilities Maintenance (2701) **RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*	******	******	***** Changes Fro	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	********	******	*****		
FY2009 Conference												
	ConfCom	1,550.8	853.6	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
1007 I/A Rcpts	1,	242.2										
1061 CIP Rcpts		308.6										
ADM 0701006 EVO	00 Waga Ingrass	o for Labor Trade	oc 9 Crofte Unit Emn	Novece See 25	CH 30 SI V 300	D 100 20 (CD2	24\					
ADN 0/91000 F10	SalAdi	7.3	es & Crafts Unit Emp 7.3	0.0	O.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SaiAuj	5.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Ropts		2.3										
This change reco	ord adds an addit	ional 1% wage inc	rease for FY09 applic	able to this comp	onent: \$7.3							
This change reco	ord adds an addit	ional 1% wage inc	rease for FY09 applic	able to this compo	onent: \$7.3 640.0	56.7	0.0	0.0	0.0	7	4	2
This change reco	Subtotal		860.9	0.5	640.0	56.7 o FY2009 Man			0.0	7	4	2
This change reco	Subtotal	1,558.1	860.9	0.5	640.0					7 ***	4	
This change reco	Subtotal ****************** Subtotal	1,558.1	860.9 ******** Changes 860.9	0.5 From FY2009 0.5	640.0 Authorized T	o FY2009 Man	agement Plan *	***************************************	*******	7	4	
This change reco	Subtotal ****************** Subtotal	1,558.1 ************************************	860.9 ******** Changes 860.9	0.5 From FY2009 0.5	640.0 Authorized T	o FY2009 Man	agement Plan *	***************************************	0.0	7	4 4	2
This change reco	Subtotal ************ Subtotal ************** Subtotal	1,558.1 ************************************	860.9 ******* Changes 860.9 ********* Changes	0.5 From FY2009 0.5 From FY2009	640.0 Authorized T 640.0 Management	56.7 56.7 Plan To FY20	0.0 0.0 10 Governor **	0.0	0.0	7	4 4	